



REPORT

Report Date: June 16, 2022
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Meeting Date: June 29, 2022
[Submit comments to Council](#)

TO: Vancouver City Council
FROM: Director of Finance
SUBJECT: 2023-2026 Capital Plan: Final Plan

RECOMMENDATION

- A. THAT Council approve the Final 2023-2026 Capital Plan (Appendix A) that contemplates \$3.5 billion of capital investment, comprised of \$0.7 billion of Council-approved in-kind infrastructure and amenities to be delivered through development, and \$2.8 billion of capital programs/projects to be delivered by the City and/or its community partners, as summarized below:

<i>\$ million</i>	Cash	In-kind	Overall
Housing	282	335	617
Childcare	79	58	136
Parks & public open spaces	198	10	208
Arts, culture & heritage	119	32	151
Community facilities	257	134	391
Public safety	105	-	105
Civic facilities & equipment	57	-	57
Streets	365	103	468
Water, sewers & drainage	840	35	874
Waste collection, diversion & disposal	141	-	141
Renewable energy	73	-	73
Technology	110	-	110
Emerging priorities, contingency & delivery	161	-	161
Overall	2,786	706	3,492

Supported by the following funding strategy:

Funding sources	\$ million
City contributions	
Debt	
Plebiscite borrowing authority (general)	495
Council borrowing authority (utilities)	240
	735
Pay-as-you-go	
General capital	390
Utilities capital	384
	774
Reserves	
Fleet reserves	114
Empty Homes Tax reserve	80
Solid waste capital reserve	30
Other tax & fee funded reserves	14
Capital Financing Fund	54
	292
City contributions	1,800
Development contributions (cash)	
Development cost levies	516
Community amenity contributions & other	216
Connections fees	131
Development contributions (cash)	862
Partner contributions	
Regional governments (Metro / TransLink)	93
Senior governments (Federal / Provincial)	13
Other partners	19
Partner contributions (cash)	124
Total cash	2,786
In-kind projects	
Community amenity contributions (in-kind)	523
Engineering servicing conditions	138
Other in-kind contributions from development	45
In-kind projects	706
Overall total	3,492

- B. THAT the 2023-2026 Capital Plan plebiscite contain three questions outlining borrowing in the following categories:

Transportation and Core Operating Technology	\$ 170,450,000
Community Facilities	\$ 162,075,000

Parks, Public Safety & Other Civic Facilities, Climate Adaptation and Other Emerging Priorities	\$ 162,475,000
	<u>\$ 495,000,000</u>

FURTHER THAT the wording of the questions be generally as set out in Appendix B, subject to any modifications required by the Director of Legal Services to ensure consistency with the requirements of the *Vancouver Charter*.

A By-law authorizing these questions will be brought before Council on July 5, 2022.

CONSIDERATION

- C. THAT Council reallocate \$3 million from the sidewalk rehabilitation, arterials rehabilitation and active transportation corridor programs to the Gastown/Water Street project, increasing project funding from \$7 million to \$10 million, to advance additional targeted sidewalk repairs and projects to enhance public realm visibility of Host Nations in Gastown.

REPORT SUMMARY

The purpose of this report is four-fold:

- Present public engagement results on the Draft Capital Plan to Council for information;
- Address the four Council resolutions adopted as part of the Draft Capital Plan Council report;
- Seek Council approval of the Final Capital Plan and associated funding strategy; and
- Seek Council in-principle approval of the borrowing plebiscite questions to be put to the electorate on the ballot in the October civic election.

The City owns over \$34 billion of infrastructure and amenities (replacement value excluding land). Having a network of well-maintained infrastructure and amenities is essential to our quality of life and helps drive the economy, increase prosperity and create jobs. To achieve this, we need to make strategic, long-term infrastructure investments to enhance the sustainability and resilience of our city.

Between April 28 and May 29, the City engaged residents and business owners in Vancouver to hear their views on the Draft Capital Plan and financial strategy. Through the City's Talk Vancouver and the Leger market research survey, close to 3,650 responses were received. Below is the high level summary (refer to Appendix C for details):

- Respondents stated strong support for renewing aging infrastructure and amenities (over 85%), building new and expanded infrastructure and amenities to serve population and employment growth (over 75%), and adapting and evolving existing infrastructure and amenities to address emerging needs (over 80%).
- Most respondents agreed with the City's financial strategy to strive to maintain its strong credit rating and to keep its debt at a manageable level (over 80%), and to rely on

developer contributions rather than property taxes and utility fees as the primary funding source for new infrastructure and amenities (over 70%).

- Over 70% of the respondents were concerned about the infrastructure deficit. With regards to the City's long-term strategy to address this issue, respondents strongly agreed with advocating for and pursuing federal and provincial funding (over 85%), and implementing capital plan projects more efficiently (over 85%). A majority of the respondents agreed with limiting the number new amenities and infrastructure being added in the future (with about one third disagreeing), while there was split opinion on increasing funding capacity through property taxes and utility fees.

Since the [Draft Capital Plan](#) was presented to Council on April 26, staff has undertaken further work to optimize the City's borrowing capacity and partner funding opportunities to accommodate additional capital investment priorities in the Final Capital Plan, including but not limited to the following:

- **Vancouver Aquatic Centre (“VAC”)** – added \$35 million, from \$105 to \$140 million, and to advocate for senior government and partner funding, to work towards the desired facility renewal and expansion and service enhancement in two phases;
- **Public Safety** – added \$30 million for the construction of the Downtown South Firehall (FH#8);
- **Leveraging Senior Government & Partner Funding** – added \$25 million in Emerging Priorities to leverage external partnership opportunities;
- **Climate Adaptation** – added \$20 million for emerging priorities such as coastal adaptation, improving forest canopy, and ecological restoration;
- **Chinatown Memorial Square** – added \$2.5 million for the construction work;
- **Library** – added \$2.4 million for book collection for the new Oakridge branch library; and
- **Firehall Arts Theatre** – added \$0.7 million for detailed design, and to advocate for senior government and partner funding, for the priority renovation work, with final funding strategy to be considered as part of Mid-term Capital Plan Update.

With regards to the West End Community Hub (“WECH”), ongoing planning discussions with the Vancouver School Board have surfaced a need to align the parties' respective expectations, project timeline, constraints and delivery roadmap. As such, \$20 million has been reallocated from the WECH project (from \$30 to \$10 million) to the VAC project. It is recommended that \$10 million be preserved to commence Phase I detailed design work over the next four years where appropriate.

Incorporating the above adjustments, the Final Capital Plan (Appendix A) contemplates \$3.5 billion of capital investment priorities over the next four years to achieve the following key strategic objectives:

- Maintain the City's critical infrastructure and amenities in an appropriate state of repair;
- Optimize the City's network of infrastructure and amenities to address equity, support growth and economic development; and
- Advance Council, Board and community priorities in a financially sustainable and resilient manner.

Guided by key Council, Board and community priorities, the proposed capital investments will focus on the following priorities:

- Renew critical aging water and sewer infrastructure and enhance water quality;
- Renew and upgrade aging community, public safety and civic facilities to strengthen community resilience and business continuity;
- Preserve and create affordable housing and childcare to support our workforce and grow our economy; and
- Advance climate mitigation and adaptation work in accordance with the Climate Emergency Action Plan and the Climate Change Adaptation Strategy.

Building on the 2019-2022 Capital Plan, increasing the City's capacity to address its growing portfolio of aging infrastructure and amenities in a financially sustainable and resilient manner continues to be the core theme of the City's mid to long-term capital planning framework. Of the \$3.5 billion of strategic investments contemplated in the Final 2023-2026 Capital Plan, over 55% is dedicated for asset maintenance and renewal. This is equivalent to ~\$480 million of annual capital maintenance, upgrade and renewal funding, supported by an inflation-adjusted increase in City funding of ~8% per annum from the current Capital Plan. The increase in capacity is largely funded by a 1% property tax increase and ~5% overall utility fee increase per annum that have been incorporated in the City's financial plan for the next decade. This is in line with other major cities across Canada (e.g. Toronto, Mississauga, Winnipeg and Saskatoon) which have developed long-term asset management strategies with dedicated funding for infrastructure renewal.

The proposed funding strategy for the Capital Plan is developed based on historical experience, economic outlook, benchmark ratios with like organizations and rating agencies, and best practices in municipal debt management. Considering the City's debt capacity as well as property tax and fee impact, the funding strategy strikes a balance in using capital reserves (30%), pay-as-you-go (29%), debt financing (21%), and in-kind amenities delivered through community amenity contributions triggered through rezoning applications in the areas of housing, childcare, recreation, culture and social policy (20%). On June 22, the [DCL Update](#) report will be presented to Council for consideration. Any changes arising from adoption of the report recommendations, such as rate increases and program allocations, along with other additional development contributions and partner funding secured over the next four years, will be incorporated in the Capital Plan as appropriate.

\$495 million of the proposed debt financing requires approval by a majority of electors. Three plebiscite questions are recommended to be included on the ballot for the municipal election in October 2022, as follows (refer to Appendix B for details):

Transportation and Core Operating Technology	\$ 170,450,000
Community Facilities	\$ 162,075,000
Parks, Public Safety & Other Civic Facilities, Climate Adaptation and Other Emerging Priorities	\$ 162,475,000
	<u>\$ 495,000,000</u>

The Final Capital Plan will be presented to the Library Board on June 22 and Park Board on June 27.

COUNCIL AUTHORITY/PREVIOUS DECISIONS

Consistent with longstanding Council policies and practices, the City funds capital programs/projects from a range of sources (who pays) using a balanced mix of payment methods (when to pay). The following section summarizes the key funding sources and payment methods.

Funding Sources (Who Pays)

City Contributions – Property taxes and utility fees typically fund most capital maintenance and renewal work.

Development Contributions – Consistent with the City's *Financing Growth Policy* (2003), new and expanded infrastructure and amenities to support growth are funded in part through development contributions such as Development Cost Levies (DCLs), Community Amenity Contributions (CACs), density bonus zoning contributions (DBZs), development servicing conditions, and utility connection charges.

- Pursuant to the *Vancouver Charter* and applicable *DCL By-laws*, DCLs may be applied towards parks, engineering public works and utilities infrastructure, housing and childcare. For capital planning purposes, the proposed DCL allocation for the 2023-2026 Capital Plan is estimated to not exceed 100% of the DCL available at the beginning of the Capital Plan and what may reasonably be expected to collect in future years.
- CACs are voluntary public benefit contributions offered by property owners when Council grants development rights through rezoning. CACs may be applied to a wide range of amenities including those that are not DCL eligible such as new or expanded recreation, cultural and social facilities, libraries, and firehalls. Allocation of CACs is generally guided by community plans and public benefit strategies, and applicable Council and Board strategies. CACs typically come in two forms: in-kind onsite amenities and cash contributions.

Partner Contributions – The City actively pursues innovative partnership and funding opportunities to optimize the value for every tax dollar in advancing Council, Board and community priorities. The City receives funding from the Provincial and Federal governments, from TransLink for road work, and from non-profit agencies, foundations and philanthropists, particularly in the area of affordable housing and childcare.

Payment Methods (When to Pay)

Pay in advance (Capital reserves) – The City sets aside operating revenues and other funding in capital reserves to fund future capital investment. Capital reserves can also be used as a source of internal financing in situations where the capital investment can be justified on the basis of a business case, providing a source for repayment to replenish the reserves over time without impacting property tax.

Pay-as-you-go – The City uses property tax, utility and user fees, and other sources to fund capital investment to ensure residents and businesses contribute on an ongoing basis.

Balancing the use of current revenues and debt financing enables the City to manage its long-term debt profile, limit future debt repayment obligations, and preserve the City's borrowing capacity for significant, large-scale capital projects that are too costly to be funded on a pay-as-you-go basis.

Pay over time (Debt financing) – Like most major Canadian cities and senior levels of government, the City uses debt to finance capital investments. This allows payment to be made over a longer time frame and enables residents and businesses that benefit from the capital investments to participate in paying for them over time. When used strategically, and within best practices for responsible borrowing, debt financing allows the City to continue to renew its infrastructure and amenities on a regular basis while maintaining its fiscal health.

- s242 of the *Vancouver Charter* gives Council the authority to borrow funds for the construction, installation, maintenance, replacement, repair and regulation of waterworks, sewerage & drainage, and energy utility systems without the assent of the electorate.
- s245 of the *Vancouver Charter* requires that the borrowing authority for all other purposes be established through the electorate's approval of a borrowing plebiscite.

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

- s247A of the *Vancouver Charter* requires that full provision of annual debt servicing charges (principal and interest) be made in the annual operating budget to ensure that debenture holders are paid the interest component at the prescribed rate and time and that sufficient funding is available to retire the obligation at maturity.

The City takes a very careful approach to its use of debt, funding repayment over 10 years while ensuring a balanced operating budget. The City's consistently strong credit ratings and favourable borrowing rates reflect this careful approach.

CITY MANAGER'S/GENERAL MANAGER'S COMMENTS

The City Manager RECOMMENDS approval of recommendations A and B.

As the City's financial capacity is limited, there will always be inherent tensions and tough choices in prioritizing near term capital investments to achieve long-term goals. ~\$80 million has been added to the Final Capital Plan as compared to the Draft Capital Plan to accommodate a number of Council and Board priorities mainly through optimizing the City's borrowing capacity and partner funding opportunities. Given the rapidly evolving economic landscape with persistently high inflation and rising interest rates, there is a real risk in overextending the City's fiscal capacity and putting further undue pressure on future budgets. As the Final 2023-2026 Capital Plan represents a ~26% increase from the 2019-2022 Capital Plan, the City Manager and the Director of Finance do not support any further increase beyond what is recommended. Instead, staff will focus on streamlining and expediting project delivery and rationalizing service levels to mitigate cost escalation risks and drive value and efficiencies.

REPORT

Background/Context

The City owns over \$34 billion of infrastructure and amenities (replacement value excluding land), encompassing underground water and sewer infrastructure; roadways, walkways and bikeways; affordable housing; community facilities, parks and open spaces; public safety facilities and service yards. Having a network of well-maintained infrastructure and amenities is essential to our quality of life and helps drive the economy, increase prosperity and create jobs. To achieve this, we need to make strategic, long-term infrastructure investments to enhance the sustainability and resilience of our city.

The City has a long-standing practice of preparing long-, mid- and short-term plans to guide strategic capital investments, encompassing a 10-year Capital Strategic Outlook, a 4-year Capital Plan, and an annual Capital Budget.

10-year Capital Strategic Outlook – The City has a broad range of long-term plans (e.g. community plans and public benefit strategies) and service strategies (e.g. affordable housing, transportation, climate change, healthy communities) that span 10-25 years. These plans and strategies serve to guide the City's 10-year Capital Strategic Outlook, which presents the long-term needs for strategic capital investments in critical infrastructure and amenities.

4-year Capital Plan – The City also has a 4-year Capital Plan that establishes the financial and debt capacity, as well as the overall funding strategy for the capital investment priorities over the term of the plan. The timeframe of the Capital Plan matches the electoral cycle: from 1990 to 2014, the City prepared 3-year Capital Plans; since 2015, the City has prepared 4-year Capital Plans. The borrowing authority for all non-utility work are established through the electorate's approval of a borrowing plebiscite as part of the election.

Annual Budget – Implementation of the 4-year Capital Plan is done through the Annual Budget process subject to Council approval. The annual budget sets out Council-authorized funding and spending for the year, as well as detailed project information and outcomes; and provides the authority to proceed with specific capital projects. The requirement to borrow funds to finance capital investment is also established by Council at the time of the approval of the annual budget.

Similar to other major Canadian cities, we have assumed a leading role within the region in economic development, innovation, livability, equity, resilience and climate emergency response. We have also become increasingly active in addressing needs that fall within the traditional mandate of senior levels of government. In this regard, significant investments have been made in affordable housing, social services, mental health and addictions, childcare, and other services; as well as the increasingly complex public safety and emergency response that serve both the city and the Metro Vancouver region.

Strategic Analysis

As the steward of an expansive capital asset portfolio, we strive to ensure that critical infrastructure such as bridges, roads, water and sewer pipes are resilient, and community

amenities are well maintained to make Vancouver a more affordable, sustainable, and livable city for all its residents and workers.

As land and resources are limited, there will always be inherent tensions and tough choices in prioritizing near term capital investments to achieve long-term goals. Emerging needs (e.g. climate mitigation and adaptation, shoreline flood protection), evolving municipal mandate (e.g. housing, childcare), and the growing need for critical infrastructure renewal require strategic inter-government partnerships and predictable long-term funding arrangements. To fully realize the City's goals, we need to transform our way of delivering services and evolve our supportive infrastructure and amenity networks to be more sustainable and resilient.

I. Public Engagement & Market Research

Between April 28 and May 22, the City sought input from Vancouver residents and businesses on the Draft 2023-2026 Capital Plan. A key area of focus for input was on public priorities in terms of different types of infrastructure and amenities, as well as gauging overall level of support for the Draft Capital Plan. In advance of engagement, staff ran a public education social media campaign on the City's social channels (Twitter, Facebook, Instagram and LinkedIn) to raise awareness and introduce key concepts related to capital planning.

During the engagement period, the City used a variety of in-person and digital methods to promote opportunities for learning and feedback (refer to Appendix C for details). Where possible, promotional and engagement materials were provided in plain language to increase overall accessibility of content. Staff also ensured that the Talk Vancouver survey and other key pieces of information were translated into Vancouver's top five most used languages (Simplified Chinese, Traditional Chinese, Tagalog, Punjabi and Vietnamese) in addition to English.

In total, ~3,900 engagement touchpoints were tracked over the three-week period, including 2,845 Talk Vancouver responses, which was the primary mechanism for collecting input. This represents a 50% increase in survey responses as compared to the 2018 consultation on the 2019-2022 Capital Plan. Talk Vancouver survey data was then weighted by age and geographic zone using 2016 Statistics Canada Census data to increase overall representativeness of findings.

Method	Timing	Touchpoints
Talk Vancouver survey	April 28 - May 22	2,845 responses
Market research	May 11 - 22	803 responses
Pop-up events	May 4 - 20	~180 interactions at 10 events
Information sessions	May 11, 12 & 16	63 participants at 3 sessions

The City also had Leger conduct a representative market research survey via their online panel using the same questions as the Talk Vancouver survey. The answers to this market research survey provide a baseline with which to compare findings from other public engagement methods, and generally show consistency of public input across methods.

What we heard – key themes:

- **Broad public support for infrastructure investment:** Respondents strongly support renewing aging infrastructure, building new infrastructure, and adapting and evolving

existing infrastructure to address emerging needs, such as climate change. Over 80% of Talk Vancouver and market research respondents said the Draft 2023-2026 Capital Plan reflects their priorities (either moderately, mostly or completely).

- **Concern regarding infrastructure deficit:** Over 70% of respondents expressed concerns about the infrastructure deficit (73% in Talk Vancouver, 71% in Leger). To help deal with this deficit, a strong majority of respondents strongly agree with advocating for and pursuing federal and provincial funding, and implementing capital plan projects more efficiently. A majority of respondents also agree with limiting how many new amenities and infrastructure are added in the future. There is split opinion on increasing funding capacity through property taxes and utility fees.
- **Agreement with the City's financial strategies:** In both the Talk Vancouver and market research surveys, more than 80% agree with the City's financial strategy to strive to maintain our strong credit rating and keep debt at a manageable level. Over 70% agree with the City's financial strategy to rely on development contributions, rather than property taxes and utility fees, as the primary funding source for new infrastructure and amenities.
- **Core infrastructure seen as very important:** Of the 12 types of infrastructure listed in the survey, respondents view "water, sewer and drainage" with the highest overall level of importance (95% in Talk Vancouver, 92% in Leger). "Garbage, organics and zero waste facilities" and "transportation and street use" are also among the types of infrastructure with the highest level of overall importance.
- **Housing stands out as a priority for more investment:** As part of the survey, respondents were asked if "there are areas where you would like to see more investment". "Housing" is the top service category where respondents want to see more investment (38% in Talk Vancouver, 45% in Leger). "Transportation and street use" is also a top priority in both surveys. When asked about trade-offs (i.e. reducing or redirecting funds), "arts and culture", "municipal facilities and equipment" and "technology systems" were mentioned most frequently.

Refer to Appendix C for a detailed discussion of engagement methodology and findings.

II. Report Back on Council Resolutions (April 26, 2022)

a) Mount Pleasant Outdoor Pool

Resolution: THAT Council direct staff report back to Council prior to the final capital plan with recommendations to fully fund and deliver the replacement of the outdoor pool in Mount Pleasant.

Staff response: Acknowledging resolutions adopted by Park Board relating to construction of an outdoor pool at Mount Pleasant Park, the City Manager and the Director of Finance do not recommend funding allocation for the outdoor pool at Mount Pleasant Park in the Final 2023-2026 Capital Plan based on the following.

Background/Context:

- Mount Pleasant Outdoor Pool operated at Mount Pleasant Park from 1967 to 2010 (44 years), and was one of five smaller outdoor pools built between 1945 and 1970 adjacent to community centres. The other four were Oak Park (1949), Sunset (1950), Kerrisdale (1954), and Hastings (1955).
- All five smaller outdoor pools were either closed or converted between 1980 and 2010:
 - Kerrisdale Outdoor Pool was converted to an indoor pool in the 1980s.
 - Oak Park and Hastings Outdoor Pools closed in the 1990s.
 - Mount Pleasant and Sunset Outdoor Pools closed in 2010 after the opening of the Hillcrest Aquatic Centre, which includes an outdoor pool.
- In 2010, Park Board approved the [conceptual plan for Mount Pleasant Park](#), which included a lawn area that was sufficiently large to accommodate an outdoor pool, should one be pursued in the future. The park renewal project was completed in 2012.
- Between 2010 and 2021, Park Board passed several resolutions to build a new outdoor pool at Mount Pleasant Park. Council had not adopted any resolution to fund a new outdoor pool at Mount Pleasant Park.
- The Public Benefits Strategies for [Mount Pleasant](#) (approved by Council in 2013) and the [Broadway Plan](#) (being considered by Council in 2022) did not include a new outdoor pool at Mount Pleasant Park.
- In 2021, Parks & Recreation staff [studied the two options](#): a) to build a new outdoor pool at Mount Pleasant Park; and b) to expand the outdoor pool at Hillcrest Aquatic Centre.

Project particulars:

- *Scope* – A 4-lane, 25m lap pool and a leisure pool.
- *Cost estimate* – \$15-20 million (including cost escalation) based on the 2021 study and the new outdoor pool at Oak Park.
- *Site* – Construction of a new outdoor pool at Mount Pleasant Park would require removal of the open lawn, which has become a well-used park feature since it was built in 2012, and more so during the pandemic. Decision on converting park space for outdoor pool is within Park Board's jurisdiction, not Council, as Mount Pleasant Park is designated a 'permanent park' under [s488 of the Vancouver Charter](#).
- *Public engagement* – There was no specific question on the Mount Pleasant Outdoor Pool in the Talk Vancouver and Leger surveys; however, there was considerable interest and dialogue from Mount Pleasant residents. Through the Park Board-led engagement, public opinion is split between preserving the open lawn area versus building an outdoor pool.

Funding challenges:

- *Capital* – New amenities are primarily funded from development contributions. Outdoor pools are not eligible for Park DCLs and would need to be funded from CACs and/or DBZs. The current unallocated cash CACs and DBZs in Mount Pleasant is ~\$2 million.
- *Operating* – Ongoing operating cost for outdoor pools are typically significant and would put further pressure on Parks & Recreation's operating budget.

b) Kitsilano Outdoor Pool

Resolution: THAT staff report back prior to the final capital plan on the scope of a possible budget allocation and options to facilitate immediate repair to enable the reopening of Kits Pool, as well as the potential scope and magnitude of cost of an alternative or additional approach to make Kits Pool more resilient to extreme weather events and enable its reopening.

Staff response: Structural and geotechnical studies are currently underway to assess the damage to the Kitsilano Pool. Once complete, the Director of Finance will formulate viable options and funding proposals for Council consideration no later than the Capital Plan Mid-term Update in 2024.

c) Gastown / Water Street

Resolution: THAT staff report back prior to the final capital plan on the viability and implications to reprioritize Gastown's Water Street and public space and street repair and enhancements within one capital plan versus over two capital plans, in order to more quickly address the significant degradation and deterioration of the street and public realm in this historic neighborhood, and advise of options to reallocate within the Engineering and Streets category draft budget, in the final capital plan.

Staff response: It is not feasible to rehabilitate Water Street in one Capital Plan. Design, engagement, and partnership-building with the Host Nations is needed in the first half of the Capital Plan, before the larger-scale reconstruction can proceed. While preparing the longer-term design, staff plan to advance near-term work in key areas in Gastown, particularly sidewalk repair and addressing safety issues.

With the design further advanced and should additional funding opportunities be identified as part of the Capital Plan Mid-term Update in 2024, construction could commence and additional work could be considered to maximize delivery on this project within the Plan.

Should Council wish to increase investment in Gastown rehabilitation now instead of waiting for the Capital Plan Mid-term Update, Council could consider reallocating up to \$3 million from the sidewalk rehabilitation, arterials rehabilitation and active transportation corridor programs to this project, which would advance additional targeted sidewalk repairs in Gastown and projects to enhance public realm visibility of Host Nations in the area.

Consideration C: THAT Council reallocate \$3 million from the sidewalk rehabilitation, arterials rehabilitation and active transportation corridor programs to the Gastown/Water Street project, increasing project funding from \$7 million to \$10 million, to advance additional targeted sidewalk repairs and projects to enhance public realm visibility of Host Nations in Gastown.

d) Transportation Safety Programs

Resolution: THAT staff report back prior to the final capital on the viability and implications to increase allocations for new traffic signals and flashing beacons for pedestrian/cycling crossings, and neighbourhood traffic management and spot improvements.

Staff response: Staff have reviewed the Traffic Signals, Safety and Neighbourhood Traffic Management programs and believe that project delivery capacity could support a 50% increase in new traffic signals and a tripling of flashing beacon installations. This would require an additional \$8.25 million (see table below).

	Capital Plan Allocation		Delivery Capacity	
	\$	Output	\$	Output
New signals	\$ 8.5 M	~16 (4 /yr)	\$ 12.75 M	~24 (6 /yr)
New flashing beacons	\$ 2.0 M	~20 (5 /yr)	\$ 6.0 M	~60 (15 /yr)
Total	\$ 10.5M		\$ 18.75M	

Reallocation within the existing Streets service area is not recommended due to impacts on other pedestrian and cyclist safety programs. Staff will explore funding opportunities as part of the Capital Plan Mid-term Update to deliver more than the current funding allocation allows. Given that the Neighbourhood Traffic Management Program is in its infancy, allowing two years to understand program needs would better inform future work.

III. Final 2023-2026 Capital Plan

Since the Draft Capital Plan was presented to Council on April 26, staff has undertaken further work to optimize the City's borrowing capacity and partner funding opportunities to accommodate additional capital investment priorities in the Final Capital Plan. Notable adjustments include:

Service category	Adjustments from Draft Capital Plan	\$ million
Childcare	Full-day childcare spaces	15.9
Arts & culture	Chinatown Memorial Square	2.5
	Civic Theatre upgrades	2.0
	Firehall Arts Theatre (renovation) – design work	0.7
Community facilities	Vancouver Aquatic Centre (renewal & expansion)	36.3
	West End Community Hub (renewal & expansion) – design work	(16.2)
	Oakridge Library collection	2.4
Public safety	Downtown South Fire Hall (renewal & expansion) – construction	30.0
Emerging priorities	Climate adaptation initiatives	20.0
	Senior government partnership and/or emerging priorities	25.0

Incorporating the proposed adjustments, the Final 2023-2026 Capital Plan (Appendix A) contemplates \$3.5 billion of capital investment, comprised of:

- 0.7 billion of Council-approved in-kind infrastructure and amenities to be delivered through development, expected to begin construction over the next four years; and
- \$2.8 billion of capital programs/projects to be delivered by the City and/or its community partners, expected to be brought forward for Council approval as part of the annual budget process over the next four years.

\$ million	City assets		Non-City assets	Overall
	Existing	New		
Housing	17	498	102	617
Childcare	11	102	23	136
Parks & public open spaces	91	118	-	208
Arts, culture & heritage	31	96	23	151
Community facilities	183	198	11	391
Public safety	71	34	-	105
Civic facilities & equipment	41	16	-	57
Streets	301	167	-	468
Water, sewers & drainage	783	91	-	874
Waste collection, diversion & disposal	135	6	-	141
Renewable energy	5	39	30	73
Technology	110	-	-	110
Emerging priorities, contingency & delivery	132	29	-	161
Overall	1,909	1,393	189	3,492

Development of the Capital Plan is guided by the following key strategic objectives:

- Maintain the City's critical infrastructure and amenities in an appropriate state of repair;
- Optimize the City's network of infrastructure and amenities to address equity, support growth and economic development; and
- Advance Council, Board and community priorities in a financially sustainable and resilient manner.

The proposed capital investment will focus on the following priorities:

- Renew critical aging water and sewer infrastructure and enhance water quality;
- Renew and upgrade aging community, public safety and civic facilities to strengthen community resilience and business continuity;
- Preserve and create affordable housing and childcare to support our workforce and grow our economy; and
- Advance climate mitigation and adaptation work in accordance with the Climate Emergency Action Plan and the Climate Change Adaptation Strategy.

Infrastructure Deficit – Building on the 2019-2022 Capital Plan, increasing the City's capacity to address its growing portfolio of aging infrastructure and amenities in a financially sustainable and resilient manner continues to be the core theme of the City's mid to long-term capital planning framework. Based on an estimated replacement value of \$34 billion, we need to invest ~\$800 million annually to maintain our assets in a state of good repair. Compared to the ~\$300 million of asset renewal funding per annum in the 2019-2022 Capital Plan, we need an intentional, multi-decade funding strategy to address the growing infrastructure deficit.

The infrastructure challenge is not unique to Vancouver. Major cities across Canada have developed long-term asset management strategies with dedicated funding for infrastructure renewal. For example, Toronto, Mississauga, Winnipeg and Saskatoon have implemented an infrastructure levy, or some form of dedicated revenue, to address the growing deficit.

Of the \$3.5 billion of strategic investments contemplated in the Final Capital Plan, over 55% is dedicated for asset maintenance and renewal. This is equivalent to ~\$480 million of annual

capital maintenance, upgrade and renewal funding, supported by an inflation-adjusted increase in City funding of ~8% per annum from the current Capital Plan. The increase in capacity is largely funded by a 1% property tax increase and ~5% overall utility fee increase per annum that have been incorporated in the City's financial plan for the next decade. This is in line with other major cities across Canada. We will continue to monitor the progress on addressing the City's infrastructure deficit and recommend any adjustment as necessary for Council consideration.

Climate Mitigation & Adaptation – The effect of climate change is undeniable. Heat waves, severe storms and floods witnessed in recent years demonstrate the threats posed by climate change and the critical need to focus on preparedness, which help inform our mid- to long-term infrastructure strategy. The Final Capital Plan contemplates ~\$460 million of capital investment to advance the Climate Emergency Action Plan and the Climate Change Adaptation Strategy, and ~\$260 million more to deliver additional climate mitigation and adaptation benefits, representing ~35% increase from the 2019-2022 Capital Plan.

Senior Government Partnership – With our limited funding sources, we cannot do it all and we cannot do it alone. In recent years, the Federal and Provincial Governments have made significant investments in Vancouver in the areas of affordable housing and childcare, as well as the Millennium Line Broadway Extension that is underway to deliver the economic potential of the second largest employment centre in British Columbia and to enable efficient movement of people and access to jobs.

To make Vancouver a more affordable, sustainable, and livable city for all its residents and workers, we are committed to work closely with senior levels of government to deliver climate actions, affordable housing, childcare, schools, transit, and supports for mental health and those struggling with addiction. The City, in consultation with other Metro Vancouver municipalities, Union of BC Municipalities, and Federation of Canadian Municipalities, is actively engaging senior levels of government to pursue such opportunities to achieve Council's public policy objectives while ensuring economic, environmental and social sustainability over the long term.

Financial Implications

When developing its long-term financial plan, the City has maintained a commitment to strong financial discipline and continued management of debt to ensure that capital investment will not unduly burden the operating budget through debt servicing, operating costs and asset lifecycle costs. Identifying the financial and debt capacity upfront ensures that the Capital Plan is developed in a fiscally prudent manner which considers the City's long-term financial health, credit ratings, and future impacts on our tax and fee payers. Both Moody's and Standard & Poor's credit rating agencies have acknowledged the City's efforts by awarding it with the highest credit rating (Aaa/AAA).

The following table summarizes the proposed capital investment in the Final Capital Plan by service categories and funding sources.

\$ million	City assets		Non-City assets	Overall	Cash				In-kind
	Existing	New			City	Dev't.	Partner	Subtotal	
Housing	17	498	102	617	84	186	12	282	335
Childcare	11	102	23	136	11	57	11	79	58
Parks & public open spaces	91	118	-	208	69	129	-	198	10
Arts, culture & heritage	31	96	23	151	94	24	1	119	32
Community facilities	183	198	11	391	191	60	6	257	134
Public safety	71	34	-	105	99	6	-	105	-
Civic facilities & equipment	41	16	-	57	57	-	-	57	-
Streets	301	167	-	468	193	90	82	365	103
Water, sewers & drainage	783	91	-	874	537	303	-	840	35
Waste collection, diversion & disposal	135	6	-	141	128	-	13	141	-
Renewable energy	5	39	30	73	68	5	-	73	-
Technology	110	-	-	110	110	-	-	110	-
Emerging priorities, contingency & delivery	132	29	-	161	158	3	-	161	-
Overall	1,909	1,393	189	3,492	1,800	862	124	2,786	706
	a	b	c	d=a+b+c d=h+i	e	f	g	h=e+f+g	i

The funding strategy for the Capital Plan is developed based on historical experience, economic outlook, benchmark ratios with like organizations and rating agencies, and best practices in municipal debt management. On June 22, the [DCL Update](#) report will be presented to Council for consideration. Any changes arising from adoption of the report recommendations, such as rate increases and program allocations, along with other additional development contributions and partner funding secured over the next four years, will be incorporated in the Capital Plan as appropriate.

Considering the City's debt capacity as well as property tax and fee impact, staff recommends the following funding strategy that strikes a balance in using capital reserves (30%), pay-as-you-go (29%), debt financing (21%), and in-kind amenities delivered through community amenity contributions triggered through rezoning applications in the areas of housing, childcare, recreation, culture and social policy (20%).

Funding sources (\$ million)	DRAFT	Δ	FINAL
City contributions			
Debt			
Plebiscite borrowing authority (general)	410	85	495
Council borrowing authority (utilities)	240	-	240
	650	85	735
Pay-as-you-go			
General capital	400	(10)	390
Utilities capital	384	-	384
	784	(10)	774
Reserves			
Fleet reserves	114	-	114
Empty Homes Tax reserve	80	-	80
Solid waste capital reserve	30	-	30
Other tax & fee funded reserves	12	2	14
Capital Financing Fund	54	-	54
	290	2	292
City contributions	1,723	77	1,800
Development contributions (cash)			
Development cost levies	500	16	516
Community amenity contributions & other	225	(10)	216
Connections fees	131	-	131
Development contributions (cash)	856	7	862
Partner contributions			
Regional governments (Metro / TransLink)	93	-	93
Senior governments (Federal / Provincial)	15	(2)	13
Other partners	19	-	19
Partner contributions (cash)	126	(2)	124
Total cash	2,705	82	2,786
In-kind projects			
Community amenity contributions (in-kind)	476	47	523
Engineering servicing conditions	167	(30)	138
Other in-kind contributions from development	45	-	45
In-kind projects	688	18	706
Overall total	3,393	99	3,492

In developing the Capital Plan, a key constraining factor is the impact on the operating budget and property tax arising from debt servicing and pay-as-you-go funding to support the Capital Plan, as well as ongoing operating and asset lifecycle costs. Given the rapidly evolving economic landscape with persistently high inflation and rising interest rates, there is a real risk in overextending the City's fiscal capacity and putting further undue pressure on future budgets.

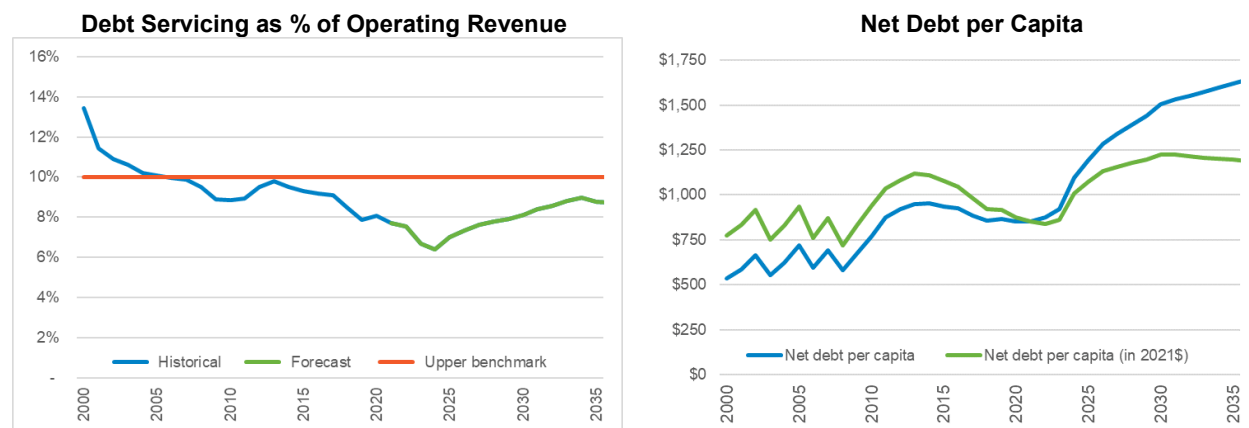
Debt Management – The City determines its long-term borrowing capacity by limiting the ratio of annual debt servicing to operating revenue at a maximum of 10%. This is to ensure that the City does not accumulate debt at unacceptable levels, and that annual debt servicing does not put undue pressure on the annual budget.

As part of our proactive debt management strategy over the last decade, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go. The Sewer utility is undergoing a similar strategy and is expected to be mostly funded on a

pay-as-you-go basis over the next few years. In addition to saving interest costs over the long term, we have freed up debt capacity to help address our growing infrastructure deficit. The proposed \$735 million of debenture borrowing represents ~21% of the Capital Plan.

It is expected that the City's Capital Plan will continue to grow over the next decade to renew our aging infrastructure and amenities. Looking ahead, the City will continue to explore opportunities, where appropriate, to optimize capital investment through balancing pay-as-you-go and debt financing to improve the City's long-term debt profile and maintain its credit ratings.

Financial Health – For long-term financial planning purposes, the City tracks a number of metrics to provide an indication of its financial health and long-term borrowing capacity, which informs the funding strategy for the Capital Plan. Following are two key financial health metrics and trends:



The projected growth in net debt per capita reflects a thoughtful, gradual increase in capital investment to renew and upgrade the City's infrastructure and amenities. The trajectory could change should future Councils choose to transition more capital programs/projects from debt financing to pay-as-you-go sooner. Lowering debt financing would achieve long-term interest savings but result in higher property tax and utility fees during transition years. The City will continue to monitor and adjust its financial strategy to strike a balance between debt financing and pay-as-you-go.

Infrastructure Renewal – To address the City's growing infrastructure deficit, a 1% property tax increase and ~5% overall utility fee increase per annum have been incorporated in the City's financial plan for the next decade to support the maintenance and renewal of our critical infrastructure and amenities, subject to Council approval as part of the annual budget process. We will continue to monitor the progress and recommend any adjustment as necessary for Council consideration.

Asset Lifecycle Costs – New/upgraded infrastructure and amenities require ongoing funding for programming, operation, maintenance and renewal throughout the asset lifecycle, which will add to the City's infrastructure deficit and budget pressure in future years. The financial implications arising from the 2023-2026 Capital Plan will be incorporated in our long-term financial strategy, and additional funding approval will be brought forward to Council for consideration as part of the annual budget process.

Value for Money – The growing need for asset renewal, the demand for new infrastructure and amenities to support growth, and the rapid escalation in land, construction and other costs will put further pressure on the City’s budget. Understanding the long-term impacts on tax and fee payers arising from the City’s capital investment decisions, including debt servicing, ongoing operating and asset lifecycle costs, is a key consideration in developing the City’s 2023-2026 Capital Plan. We are undertaking work to rationalize the scope and level of service as well as service delivery models to manage future renewal and growth costs. Given the rapidly evolving economic landscape with persistently high inflation and rising interest rates, our immediate focus will be on streamlining and expediting project delivery to mitigate cost escalation risks and drive value and efficiencies.

Affordable Housing – Through the implementation of *Housing Vancouver*, affordable housing has been the fastest growing amenity in Vancouver. Consistent with longstanding Council policy, affordable housing projects are expected to be self-sustaining over the long term where rents are set at levels that will cover mortgage payments (to repay some or all of the construction costs), operating costs and capital replacement; and do not require further operating subsidies, property tax exemptions, and/or financial guarantees from the City. To fully achieve the *Housing Vancouver* supply targets and the necessary level of affordability by income, the City will need partner funding such as Provincial rent supplements, BC Housing, CMHC, and/or non-profit and partner equity contributions.

Municipal Finance Reform – Local governments and our representative organizations, the Federation of Canadian Municipalities (FCM) and Union of BC Municipalities (UBCM), have noted for over a decade that the current municipal funding model and the overreliance on property taxes are neither sustainable nor resilient. Recognizing the evolving and expanded mandate of major urban cities across Canada, we need appropriate funding sources that are sustainable, predictable and reliable.

In August 2021, UBCM released the report [Ensuring Local Government Financial Resiliency: Today’s Recovery and Tomorrow’s New Economy](#). The report provides 20 recommendations under two broad categories:

- Moving Forward: Building on Strong Fiscal Futures and Preparing for the New Economy
- Addressing Cost Drivers: Attainable Housing, Community Safety and Climate Change

The report also recognizes that none of these challenges can be addressed by any level of government individually, and solutions must be anchored in shared provincial/local government goals, objectives and priorities.

Having a resilient funding framework that aligns appropriate revenue sources with programs and services is sorely needed to create a more equitable society, strengthen our economy, and address Council, Board and community priorities in a cohesive fashion. We are committed to work with FCM, UBCM and Metro Vancouver to advocate to the Federal and Provincial governments for additional funding tools that are appropriate and necessary to fund the broad spectrum of critical infrastructure, public amenities and services to support economic growth and the health and well-being of those who live or work in Vancouver.

In addition to the external advocacy work, we are also committed to transform our way of delivering services. This work will involve a number of work streams, including: i) optimizing our land, infrastructure and amenities; ii) rationalizing our service levels and cost base; iii)

transforming our business delivery models to drive better outcomes; iv) optimizing our revenue sources; and v) aligning our policies and regulations with Council and Board priorities.

IV. Plebiscite Borrowing Authority Questions

The *Vancouver Charter* gives Council the authority to approve borrowing for water, sewer and energy utility systems (\$240 million) without reference to the electorate. Borrowing for all other capital programs (\$495 million) requires electorate approval. The electorate-approved borrowing authorities will be grouped into three plebiscite questions as follows:

Question 1:

Transportation and Core Operating Technology:

Street and Bridge Infrastructure	\$ 91,250,000
Traffic Signals and Street Lighting.....	\$ 54,300,000
Electrical Services in Public Spaces	\$ 8,500,000
Core Operating Technology	\$ 16,400,000
	<u>\$ 170,450,000</u>

Question 2:

Community Facilities:

Vancouver Aquatic Centre.....	\$ 103,000,000
RayCam Community Centre and Other Community Facilities	\$ 59,075,000
	<u>\$ 162,075,000</u>

Question 3:

Parks, Public Safety and Other Civic Facilities, Climate Adaptation, and Other Emerging Priorities:

Parks.....	\$ 30,450,000
Public Safety and Other Civic Facilities	\$ 60,610,000
Emerging Climate Adaptation Priorities	\$ 20,000,000
Senior Government Partnership and/or Other Emerging Priorities..	\$ 51,415,000
	<u>\$ 162,475,000</u>

TOTAL: \$ 495,000,000

Subject to Council approval, the wording of the questions will be generally as set out in Appendix B, subject to any modifications required by the Director of Legal Services to ensure consistency with the requirements of the *Vancouver Charter*. A by-law authorizing that these questions will be brought before Council on July 5, 2022.

CONCLUSION

The Final Capital Plan contemplates \$3.5 billion of capital investment, comprised of:

- \$0.7 billion of Council-approved in-kind infrastructure and amenities to be delivered through development; and
- \$2.8 billion of capital programs/projects to be delivered by the City and/or its community partners.

The Capital Plan is nested within a multi-decade asset management strategy and funding approach to address the growing need for maintaining and renewing our critical infrastructure and amenities to ensure the sustainability and resilience of our city.

The funding strategy for the Capital Plan strikes a balance in using capital reserves (30%), pay-as-you-go (29%), debt financing (21%), and in-kind amenities delivered through community amenity contributions triggered through rezoning applications in the areas of housing, childcare, recreation, culture and social policy (20%). Any additional development contributions and partner funding secured over the next four years will be incorporated in the Capital Plan as appropriate.

The associated plebiscite borrowing questions will be put to the electorate in the October civic election.

* * * * *



2023-2026 CAPITAL PLAN
JUNE 2022



The City of Vancouver humbly acknowledges that the lands to which the 2023-2026 Capital Plan applies are the unceded territories of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tseil-Waututh) Nations.

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EXECUTIVE SUMMARY

The City owns over \$34 billion of infrastructure and amenities (replacement value excluding land), encompassing underground water and sewer infrastructure; roadways, walkways and bikeways; affordable housing; community facilities, parks and open spaces; public safety facilities and service yards. Having a network of well-maintained infrastructure and amenities is essential to our quality of life and helps drive the economy, increase prosperity and create jobs. To achieve this, we need to make strategic, long-term infrastructure investments to enhance the sustainability and resilience of our city.

Similar to other major Canadian cities, we have assumed a leading role within the region in economic development, innovation, livability, equity, resilience and climate emergency response. We have also become increasingly active in addressing needs that fall within the traditional mandate of senior levels of government. In this regard, significant investments have been made in affordable housing, social services, mental health and addictions, childcare, and other services; as well as the increasingly complex public safety and emergency response that serve both the city and the Metro Vancouver region.

As the steward of an expansive capital asset portfolio, we strive to ensure that critical infrastructure such as bridges, roads, water and sewer pipes are resilient, and community amenities are well maintained to make Vancouver a more affordable, sustainable, and livable city for all its residents and workers.

As land and resources are limited, there will always be inherent tensions and tough choices in prioritizing near term capital investments to achieve long-term goals. Emerging needs (e.g. climate mitigation and adaptation, shoreline flood protection), evolving municipal mandate (e.g. housing, childcare), and the growing need for critical infrastructure renewal require strategic inter-government partnerships and predictable long-term funding arrangements. To fully realize our goals, we need to transform our way of delivering services and evolve our supportive infrastructure and amenity networks to be more sustainable and resilient.

The 2023-2026 Capital Plan contemplates \$3.5 billion of capital investment, comprised of:

- \$0.7 billion of Council-approved in-kind infrastructure and amenities to be delivered through development, expected to begin construction over the next four years; and
- \$2.8 billion of capital programs/projects to be delivered by the City and/or its community partners, expected to be brought forward for Council approval as part of the annual budget process over the next four years.

Development of the Capital Plan is guided by the following key strategic objectives:

- Maintain the City's critical infrastructure and amenities in an appropriate state of repair;
- Optimize the City's network of infrastructure and amenities to address equity, support growth and economic development; and
- Advance Council, Board and community priorities in a financially sustainable and resilient manner.

The proposed capital investment will focus on the following priorities:

- Renew critical aging water and sewer infrastructure and enhance water quality;
- Renew and upgrade aging community, public safety and civic facilities to strengthen community resilience and business continuity;
- Preserve & create affordable housing & childcare to support our workforce & grow our economy; and
- Advance climate mitigation and adaptation work in accordance with the Climate Emergency Action Plan and the Climate Change Adaptation Strategy.

The following table summarizes the proposed capital investment in the 2023-2026 Capital Plan. The Capital Plan will be updated as additional development contributions and partner funding is secured over the term of the plan.

\$ million	City assets		Non-City assets	Overall	Cash				
	Existing	New			City	Dev't.	Partner	Subtotal	In-kind
Housing	17	498	102	617	84	186	12	282	335
Childcare	11	102	23	136	11	57	11	79	58
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Renewable energy	5	39	30	73	68	5	-	73	-
Technology	110	-	-	110	110	-	-	110	-
Emerging priorities, contingency & delivery	132	29	-	161	158	3	-	161	-
Overall	1,909	1,393	189	3,492	1,800	862	124	2,786	706

Infrastructure Deficit – Building on the 2019-2022 Capital Plan, increasing the City’s capacity to address its growing portfolio of aging infrastructure and amenities in a financially sustainable and resilient manner continues to be the core theme of the City’s mid to long-term capital planning framework. Based on an estimated replacement value of \$34 billion, we need to invest ~\$800 million annually to maintain our assets in a state of good repair. Compared to the ~\$300 million of asset renewal funding per annum in the 2019-2022 Capital Plan, we need an intentional, multi-decade funding strategy to address the growing infrastructure deficit. The infrastructure challenge is not unique to Vancouver. Major cities across Canada have developed long-term asset management strategies with dedicated funding for infrastructure renewal.

Of the \$3.5 billion of strategic investments contemplated in the Capital Plan, over 55% is dedicated for asset maintenance and renewal. This is equivalent to ~\$480 million of annual capital maintenance, upgrade & renewal funding, supported by an inflation-adjusted increase in City funding of ~8% per annum from the current Capital Plan. The increase in capacity is largely funded by a 1% property tax increase and ~5% overall utility fee increase per annum that have been incorporated in the City’s financial plan for the next decade. This is in line with other major cities across Canada.

Climate Mitigation & Adaptation – The effect of climate change is undeniable. Heat waves, severe storms and floods witnessed in recent years demonstrate the threats posed by climate change and the critical need to focus on preparedness, which help inform our mid- to long-term infrastructure strategy. The Capital Plan contemplates ~\$460 million of capital investment to advance the Climate Emergency Action Plan and the Climate Change Adaptation Strategy, and ~\$260 million more to deliver additional climate mitigation and adaptation benefits, representing ~35% increase from the 2019-2022 Capital Plan.

Senior Government Partnership – With our limited funding sources, we cannot do it all and we cannot do it alone. In recent years, the Federal and Provincial Governments have made significant investments in Vancouver in the areas of affordable housing and childcare, as well as the Millennium Line Broadway Extension that is underway to deliver the economic potential of the second largest employment centre in British Columbia and to enable efficient movement of people and access to jobs.

To make Vancouver a more affordable, sustainable, and livable city for all its residents and workers, we are committed to work closely with senior levels of government to deliver climate actions, affordable housing, childcare, schools, transit, and supports for mental health and those struggling with addiction. The City, in consultation with Metro Vancouver, Union of BC Municipalities, and Federation of Canadian Municipalities, is actively engaging senior levels of government to pursue such opportunities to achieve Council’s public policy objectives while ensuring economic, environmental and social sustainability over the long term.

CONTEXT AND OPPORTUNITY

Vancouver is at the economic and cultural centre of a dynamic, prosperous and rapidly growing region. With a population of almost 2.5 million people, Metro Vancouver is the third largest metropolitan area in Canada, behind Toronto and Montreal. Vancouver has 25% of the region’s total population, 34% of the jobs and 30% of the total housing units.

Our Strengths

- **Economically Strong** – Vancouver is the economic heart of British Columbia with globally recognized strengths in many sectors including tech, film/television, climate solutions, life sciences, tourism, and arts & culture. The city includes the Province’s two largest business districts, Canada’s largest port, and a strong retail sector with well-loved shopping streets. All of these components contribute to a diverse and resilient economy.
- **Culturally Vibrant** – With 8,800 professional artists living in the city, Vancouver is home to the highest concentration of artists per capita among Canada’s major cities.
- **Socially Diverse** – 52% of Vancouverites are racialized (i.e., visible minority in Canadian Census) and 46% speak a non-English mother tongue language. Diverse people and communities from across the globe have instilled in Vancouver a flourishing array of cultures, qualities, landmarks and heritage that make the city recognizable and unique.
- **Convenient Transit** – 82% of residents live close to a transit route that comes at least every 15 minutes and 49% of residents live close to a RapidBus stop or SkyTrain station. This convenience means high ridership where Vancouver makes up about 40% of all regional transit trips.
- **Green Access** – Vancouver is home to 482 hectares of natural areas and has one of the most accessible park systems in North America. 99% of residents live within a 10 minute walk of a park or green space.
- **Locational Advantages** – Vancouver is a coastal seaport city with a mild climate located close to many significant regional assets including the North Shore Mountains, large regional parks like Pacific Spirit Park, an international airport, and has Canada’s largest and most diversified port.

Our Challenges

- **Affordability** – Like many North American cities, housing is our biggest challenge. 44% of renter households pay more than 30% of their income on rent and home ownership is not within reach for most residents who do not already own property.
- **Climate Emergency** – Our climate is changing and by 2050 we expect to experience longer, hotter, drier summers, sea level rise, and heavier rainstorms with increased flooding potential. These environmental changes will have significant impacts on all Vancouverites, city infrastructure, the economy, and require increased municipal response.
- **People are Struggling** – Over 2,000 people experience homelessness in the city and mental health, addiction and the opioid crisis have been made worse through the COVID-19 pandemic. One in seven Metro Vancouver residents report feeling lonely and one in four report feeling isolated.

- **Economic Pressures** – 50% of the city’s jobs are located on only 10% of the land, putting employment lands under tremendous pressure. Vancouver continues to be the preferred location for employers in the region and competition for space is putting upward pressure on commercial rents in high demand areas. 40% of the city’s jobs are held by workers who commute in from the suburbs, partly because it is difficult for them to find affordable housing options close to where they work. This significantly increases traffic congestion, worsens air quality, strains the road network and reduces productivity for local businesses.
- **Neighbourhood Completeness** – Today, only 15% of the housing in Vancouver consumes more than half of the land and 31% of residential areas do not have enough people living in them to support local businesses. Over half of Vancouver residents live in neighbourhoods without walkable access to daily needs such as food and services.
- **Fiscal Responsibility** – Vancouver, like other Canadian cities, offers a broad range of services but has limited revenue sources. The growing need for asset renewal and new infrastructure and amenities to support growth puts further pressure on the City’s budget.
- **High Risk for Earthquakes** – Hundreds of small earthquakes occur in the region every year, and while most are not felt, a major earthquake is inevitable in our future. Of the city’s 90,000 buildings, over half were built prior to 1974 and have no seismic resisting structural systems. This means the city’s buildings, residents and workers are highly vulnerable to the impacts of an earthquake event.
- **Unceded Land** – Vancouver is on unceded land of the Musqueam, Squamish and Tsleil-Watauth Peoples. There is much work to do to support the healing of past harms that have occurred, and ensure Reconciliation and decolonization are at the centre of city-building work.

CITY BUILDING

The draft Vancouver Plan was released in April 2022, with the final plan to be presented for Council consideration in July 2022.

Vancouver aspires to be a city that lives in greater balance with our ecological systems while providing more complete, inclusive and resilient neighbourhoods where people of all ages, incomes, abilities and backgrounds thrive.

Three Foundational Principles are at the centre of the Vancouver Plan and build on approved Council direction. These are:

- **Reconciliation** – Continuing to form relationships of mutual respect and understanding with xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and səliłwətał (Tsleil-Waututh) Nations and urban Indigenous communities, integrating Indigenous perspectives in planning and decision-making processes.
- **Equity** – Advancing an equitable approach to planning, where the benefits of growth and change are distributed across neighbourhoods, with particular attention to equity-denied groups, so that everyone has the chance to thrive.
- **Resilience** – Proactively planning for an uncertain future so we can withstand, adapt, recover, and thrive in the face of shocks like earthquakes and climate change impacts, and reduce stresses like affordability and inequities.

Three **Big Ideas** represent the main aspirations and characterize new ways of growing that reflect community priorities. These are:

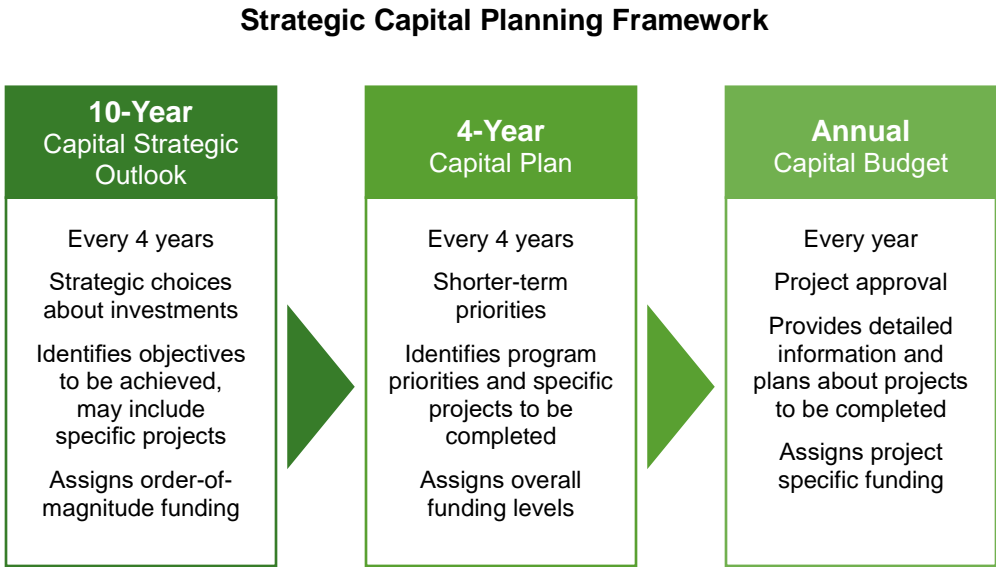
- **Equitable Housing and Complete Neighbourhoods** – Allowing more housing options and opportunities for everyone to choose a livable neighbourhood that meets their needs.
- **An Economy that Works for All** – Protecting and expanding areas for business and employment, and adding more job space to neighbourhoods. Ensuring a mix of housing, jobs, shops and services close to rapid transit.
- **Climate Protection and Restored Ecosystems** – Creating streets for people to move around by walking, rolling, biking and transit. Supporting building methods that reduce energy consumption. Protecting and expanding space for nature.

The **Land Use Strategy** sets clear city-wide guidelines that shape neighbourhood level planning to ensure the goals of the plan are achieved:

- Direct new housing to areas rich in amenities, and add opportunities for new amenities and services in areas that are currently underserved.
- Reinforce Vancouver’s role as the cultural and economic centre of the region, while directing growth to prioritize the health, happiness and well-being of residents.
- Encourage more sustainable and inclusive urban living by promoting affordable housing and jobs near transit, and where walking and biking can become the preferred ways of getting around.
- Strengthen existing and support new neighbourhood centres by allowing more homes around clusters of local shops, with flexible work spaces, childcare, public spaces and arts and culture venues.
- Create an integrated network of public spaces, ecological corridors, greenways and active modes of travel (walking, rolling and biking).
- Make space for ecology to function at the site, neighbourhood and city-wide scale.

STRATEGIC CAPITAL PLANNING FRAMEWORK

The City has a long-standing practice of preparing long-, mid- and short-term plans to guide strategic capital investments, encompassing a 10-year Capital Strategic Outlook, a 4-year Capital Plan, and an annual Capital Budget. Moving along in the timeline of the framework, the capital investments denote more specificities in terms of funding and project details.



The City has a broad range of long-term plans (e.g. community plans and public benefit strategies) and service strategies (e.g. affordable housing, transportation, climate change, healthy communities) that span 10-25 years. These plans and strategies serve to guide the City’s 10-year Capital Strategic Outlook, which presents the long-term needs for strategic capital investments in critical infrastructure and amenities. They provide the foundation for the City’s long-term service and financial planning.

The City also has a 4-year Capital Plan that establishes the financial and debt capacity, as well as the overall funding strategy for the capital investment priorities over the term of the plan. The timeframe of the Capital Plan matches the electoral cycle, and the borrowing authority for all non-utility work are established through the electorate’s approval of a borrowing plebiscite as part of the election. The Capital Plan informs the City’s short-term service and financial planning, striking a strategic balance with the City’s need to maintain critical assets in an appropriate state of repair, enhance its network of infrastructure and amenities to support growth and economic development, and advance Council, Board and community priorities within the City’s financial capacity.

Implementation of the 4-year Capital Plan is done through the Annual Budget process subject to Council approval. The annual budget sets out Council-authorized funding and spending for the year, as well as detailed project information and outcomes; and provides the authority to proceed with specific capital projects. The requirement to borrow funds to finance capital investment is also established by Council at the time of the approval of the annual budget.

STRATEGIC CAPITAL PLANNING GUIDING PRINCIPLES

The following principles guide strategic capital planning across service categories:

Vision

- Inspire a vibrant, inclusive and safe city with a resilient local economy.
- Advance public policy goals and strategic priorities of City Council and Boards (Park, Library & Police).
- Align with the City’s corporate strategic plan and long-term financial plan.
- Integrate environmental, operational and financial sustainability principles.
- Be adaptive to emerging priorities and changing demographics.

Innovation

- Partner strategically with senior levels of government, charitable & non-profit organizations, and private sector.
- Optimize service delivery through business transformation, co-location and functional integration.
- Maximize value for investments through creative design and planning, and strategic procurement and resourcing.
- Be opportunistic and nimble.

Strategic Planning

- Rationalize network of public amenities and services across agencies (City, Vancouver School Board, charitable and non-profit organizations, etc.) to enhance collaboration and synergies.
- Consider repurposing, right-sizing, relocation, co-location and decommission of existing assets as part of renewal strategy.
- Build flexible, adaptable and expandable spaces to accommodate changing demographics and future growth.
- Phase in large-scale, high impact capital programs/projects to mitigate financial impact.
- Synchronize multi-project timing to maximize efficiencies and economy of scale.

Financial Sustainability

- Live within our means.
- Consider long-term financial implications in all investment decisions.
- Maintain assets in appropriate state of repair.

FINANCIAL CAPACITY

Vancouver, like other Canadian cities, offers a broad range of services but has limited revenue sources. The City adheres to prudent fiscal stewardship with careful financial planning that balances short-term operating needs with long-term infrastructure and amenity requirements. The City’s financial planning process is guided by a set of financial sustainability guiding principles and financial health targets.

I. Financial Sustainability Guiding Principles

Fiscal Prudence

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

Affordability and Cost-effectiveness

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

Asset Management

- Maintain assets in a state of good repair.
- Optimize operating and capital investments to meet public and economic needs while achieving value for the investment.

II. Funding Strategy for Capital Investments

Consistent with longstanding Council policies and practices, the City funds capital investments from a range of sources (who pays) a balanced mix of payment methods (when to pay). The following section summarizes the key funding sources and payment methods.

Funding Sources (Who Pays)

City Contributions – Property taxes and utility fees typically fund most capital maintenance and renewal work.

Development Contributions – Consistent with the City’s *Financing Growth Policy* (2003), new and expanded infrastructure and amenities to support growth are funded in part through development contributions such as Development Cost Levies (DCLs), Community Amenity Contributions (CACs), density bonus zoning contributions (DBZs), development servicing conditions, and utility connection charges.

- Pursuant to the *Vancouver Charter* and applicable *DCL By-laws*, DCLs may be applied towards parks, engineering public works and utilities infrastructure, housing and childcare. For capital planning purposes, the proposed DCL allocation for the 2023-2026 Capital Plan is estimated to not exceed 100% of the DCL available at the beginning of the Capital Plan and what may reasonably be expected to collect in future years.
- CACs are voluntary public benefit contributions offered by property owners when Council grants development rights through rezoning. CACs may be applied to a wide range of amenities including

those that are not DCL eligible such as new or expanded recreation, cultural and social facilities, libraries, and firehalls. Allocation of CACs is generally guided by community plans and public benefit strategies, and applicable Council and Board strategies. CACs typically come in two forms: in-kind onsite amenities and cash contributions.

Partner Contributions – The City actively pursues innovative partnership and funding opportunities to optimize the value for every tax dollar in advancing Council, Board and community priorities. The City receives funding from the Provincial and Federal governments, from TransLink for road work, and from non-profit agencies, foundations and philanthropists, particularly in the area of affordable housing and childcare.

Payment Methods (When to Pay)

Pay in advance (Capital Reserves) – The City sets aside operating revenues and other funding in capital reserves to fund future capital investment. Capital reserves can also be used as a source of internal financing in situations where the capital investment can be justified on the basis of a business case, providing a source for repayment to replenish the reserves over time without impacting property tax.

Pay-as-you-go – The City uses property tax, utility and user fees, and other sources to fund capital investment to ensure residents and businesses contribute on an ongoing basis. Balancing the use of current revenues and debt financing enables the City to manage its long-term debt profile, limit future debt repayment obligations, and preserve the City’s borrowing capacity for significant, large-scale capital projects that are too costly to be funded on a pay-as-you-go basis.

Pay over time (Debt Financing) – Like most major Canadian cities and senior levels of government, the City uses debt to finance capital investments. This allows payment to be made over a longer time frame and enables residents and businesses that benefit from the capital investments to participate in paying for them over time. When used strategically, and within best practices for responsible borrowing, debt financing allows the City to continue to renew its infrastructure and amenities on a regular basis while maintaining its fiscal health.

- s242 of the *Vancouver Charter* gives Council the authority to borrow funds for the construction, installation, maintenance, replacement, repair and regulation of waterworks, sewerage & drainage, and energy utility systems without the assent of the electorate.
- s245 of the *Vancouver Charter* requires that the borrowing authority for all other purposes be established through the electorate’s approval of a borrowing plebiscite.

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

- s247A of the *Vancouver Charter* requires that full provision of annual debt servicing charges (principal and interest) be made in the annual operating budget to ensure that debenture holders are paid the interest component at the prescribed rate and time and that sufficient funding is available to retire the obligation at maturity.

The City takes a very careful approach to its use of debt, funding repayment over 10 years while ensuring a balanced operating budget. The City’s consistently strong credit ratings and favourable borrowing rates reflect this careful approach.

III. Long-term Financial Plan

When developing its long-term financial plan, the City has maintained a commitment to strong financial discipline and continued management of debt to ensure that capital investment will not unduly burden the operating budget through debt servicing, operating costs and asset life-cycle costs. Identifying the financial and debt capacity upfront ensures that the Capital Plan is developed in a fiscally prudent manner which considers the City’s long-term financial health, credit ratings, and future impacts on our tax and fee payers. Both Moody’s and Standard & Poor’s credit rating agencies have acknowledged the City’s efforts by awarding it with the highest credit rating (Aaa/AAA).

The funding strategy for the Capital Plan is developed based on historical experience, economic outlook, benchmark ratios with like organizations and rating agencies, and best practices in municipal debt management. Considering the City’s debt capacity as well as property tax and fee impact, the funding strategy strikes a balance in using capital reserves (30%), pay-as-you-go (29%), debt financing (21%), and in-kind amenities delivered through community amenity contributions triggered through rezoning applications in the areas of housing, childcare, recreation, culture and social policy (20%).

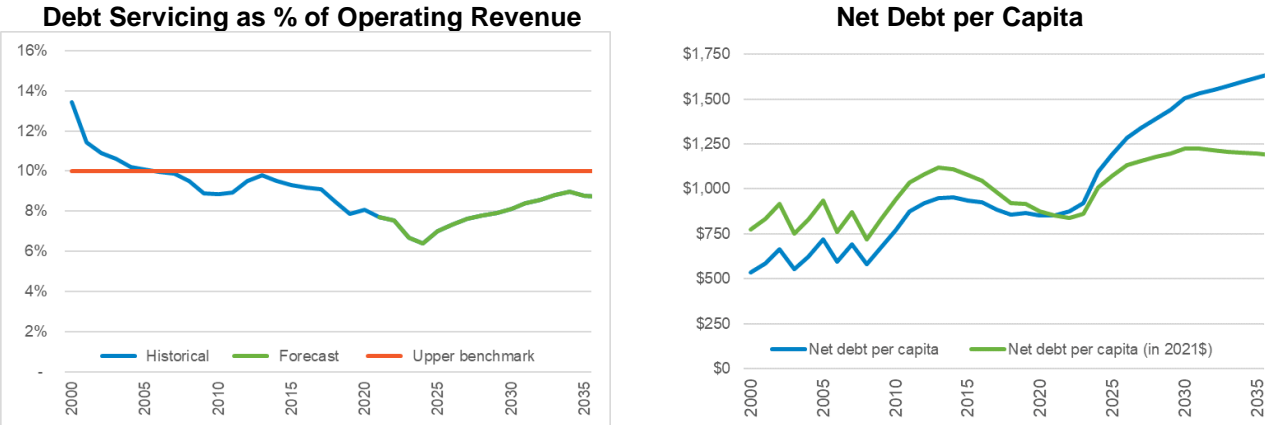
In developing the Capital Plan, a key constraining factor is the impact on the operating budget and property tax arising from debt servicing and pay-as-you-go funding to support the Capital Plan, as well as ongoing operating and asset lifecycle costs. Given the rapidly evolving economic landscape with persistently high inflation and rising interest rates, there is a real risk in overextending the City’s fiscal capacity and putting further undue pressure on future budgets.

Keep Debt at a Manageable Level – The City determines its long-term borrowing capacity by limiting the ratio of annual debt servicing to operating revenue at a maximum of 10%. This is to ensure that the City does not accumulate debt at unacceptable levels, and that annual debt servicing does not put undue pressure on the annual budget.

As part of our proactive debt management strategy over the last decade, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go. The Sewer utility is undergoing a similar strategy and is expected to be mostly funded on a pay-as-you-go basis over the next few years. In addition to saving interest costs over the long term, we have freed up debt capacity to help address our growing infrastructure deficit. The proposed \$735 million of debenture borrowing represents approximately 21% of the Capital Plan.

It is expected that the City’s Capital Plan will continue to grow over the next decade to renew our aging infrastructure and amenities. Looking ahead, the City will continue to explore opportunities, where appropriate, to optimize capital investment through balancing pay-as-you-go and debt financing to improve the City’s long-term debt profile and maintain its credit ratings

Financial Health Indicators – For long-term financial planning purposes, the City tracks a number of metrics to provide an indication of its financial health and long-term borrowing capacity, which informs the funding strategy for the Capital Plan. Following are two key financial health metrics and trends:



The projected growth in net debt per capita reflects a thoughtful, gradual increase in capital investment to renew and upgrade the City’s infrastructure and amenities. The trajectory could change should future Councils choose to transition more capital programs/projects from debt financing to pay-as-you-go sooner. Lowering debt financing would achieve long-term interest savings but result in higher property tax and utility fees during transition years. The City will continue to monitor and adjust its financial strategy to strike a balance between debt financing and pay-as-you-go.

Maintain Strong Credit Ratings and Access to Low Borrowing Costs – The City’s strong credit ratings (Aaa/AAA) are among the best for Canadian cities and are supported by a diverse economy and a strong and stable tax base. Continued management of debt within target levels is critical to maintaining the City’s credit ratings. A strong credit rating reflects the City’s prudent financial management and its capacity to adjust to changes in the economic environment. It is estimated that long-term borrowing costs would increase by 3 to 5 basis points for each level of downgrade, or approximately \$0.5 million in additional interest over the term of each \$100-million debenture issue.

Keep Property Tax and Fees Competitive – The growing need for asset renewal, the demand for new infrastructure and amenities to support growth, and the rapid escalation in land, construction and other costs will put further pressure on the City’s budget. Understanding the long-term impacts on tax and fee payers arising from the City’s capital investment decisions, including debt servicing, ongoing operating and asset lifecycle costs, is a key consideration in developing the City’s 2023-2026 Capital Plan. We are undertaking work to rationalize the scope and level of service as well as service delivery models to manage future renewal and growth costs. Given the rapidly evolving economic landscape with persistently high inflation and rising interest rates, our immediate focus will be on streamlining and expediting project delivery to mitigate cost escalation risks and drive value and efficiencies.

Maintain Assets in an Appropriate State of Repair – Maintaining critical infrastructure and amenities in an appropriate state of repair is critical to the City’s long-term financial health and resilience, and helps ensure asset management obligations are not deferred and infrastructure deficits do not accumulate to unacceptable levels – one of the key factors that credit rating agencies consider as part of rating reviews.

The City has developed service-centric facilities asset management, which ensures that the City’s core service needs inform long- and short-term decisions for new and existing facilities, including redevelopment, retrofits, and level of investment in capital maintenance.

Optimize Capital Investments – Before adding new facilities, the City will consider optimizing partnerships with other levels of government, non-profits and private partners as well as repurposing and right-sizing existing facilities, and will continue to pursue co-location and functional integration of services

to enhance customer service and operational efficiency. All new facilities will be designed with flexible, adaptable and expandable spaces to accommodate changing demographics and future growth.

IV. Municipal Finance Reform

Local governments and our representative organizations, the Federation of Canadian Municipalities (FCM) and Union of BC Municipalities (UBCM), have noted for over a decade that the current municipal funding model and the overreliance on property taxes are neither sustainable nor resilient.

The COVID-19 pandemic has highlighted the fragility of the current model and elevated the need for a thorough review and reform of how infrastructure, public amenities and services should be funded in the future. As noted in an FCM report calling on the federal government for financial assistance, “This crisis exposes the cracks in an outdated model that is fundamentally misaligned with the modern reality of the role of local governments.”

Recognizing the evolving and expanded mandate of major urban cities across Canada, we need appropriate funding sources that are sustainable, predictable and reliable. Consideration should also be given to addressing the evolving economic activities (e.g., e-commerce, sharing economy) that rely less and less on bricks-and-mortar businesses, on which property taxes are based.

In August 2021, UBCM released the report [Ensuring Local Government Financial Resiliency: Today’s Recovery and Tomorrow’s New Economy](#). The report provides 20 recommendations under two broad categories:

- Moving Forward: Building on Strong Fiscal Futures and Preparing for the New Economy
- Addressing Cost Drivers: Attainable Housing, Community Safety and Climate Change

The report also recognizes that none of these challenges can be addressed by any level of government individually, and solutions must be anchored in shared provincial/local government goals, objectives and priorities.

Having a resilient funding framework that aligns appropriate revenue sources with programs and services is sorely needed to create a more equitable society, strengthen our economy, and address Council, Board and community priorities in a cohesive fashion. We are committed to work with FCM, UBCM and Metro Vancouver to advocate to the Federal and Provincial governments for additional funding tools that are appropriate and necessary to fund the broad spectrum of critical infrastructure, public amenities and services to support economic growth and the health and well-being of those who live or work in Vancouver.

In addition to the external advocacy work, we are also committed to transform our way of delivering services. This work will involve a number of work streams, including: i) optimizing our land, infrastructure and amenities; ii) rationalizing our service levels and cost base; iii) transforming our business delivery models to drive better outcomes; iv) optimizing our revenue sources; and v) aligning our policies and regulations with Council and Board priorities.

CAPITAL PLANNING SERVICE CATEGORIES

Since 2011, the City has adopted a **service-based capital planning framework** to enhance transparency and enable a more holistic city-wide approach to long-term capital investment decision-making. Service plans inform the output metrics for the 10-year Capital Strategic Outlook and 4-year Capital Plan for each service categories. The following table summarizes the service categories and sub-categories used for the 2023-2026 Capital Plan.

Capital Planning Service Categories:

Housing

- Land acquisition
- Low-income housing
- Non-market rental housing
- Purpose-built market rental housing

Childcare

- Full-day care (0-4 years old)
- Part-day care (0-4 years old)
- School age (5-12 years old)

Parks & public open spaces

- Park land
- Seawall & waterfront
- Urban forest & natural areas
- Park amenities
- Park buildings, infrastructure & vehicles
- Decolonization, arts & culture

Arts, culture & heritage

- Cultural facilities
- Entertainment & exhibition facilities
- Public art
- Heritage

Community facilities

- Libraries
- Archives
- Recreation facilities
- Social facilities
- Non-profit office space
- Cemetery

Public safety

- Police
- Fire & rescue
- Animal control

Civic facilities & equipment

- Administrative facilities
- Service yards
- Vehicles & equipment

Streets

- Building a resilient network
- Improving mobility
- Supporting public life

One water

- Potable water
- Rainwater & sanitary water

Waste collection, diversion & disposal

- Collection & cleaning
- Diversion
- Disposal

Renewable energy

- Neighborhood energy
- Community electrification

Technology

- Hardware
- Applications

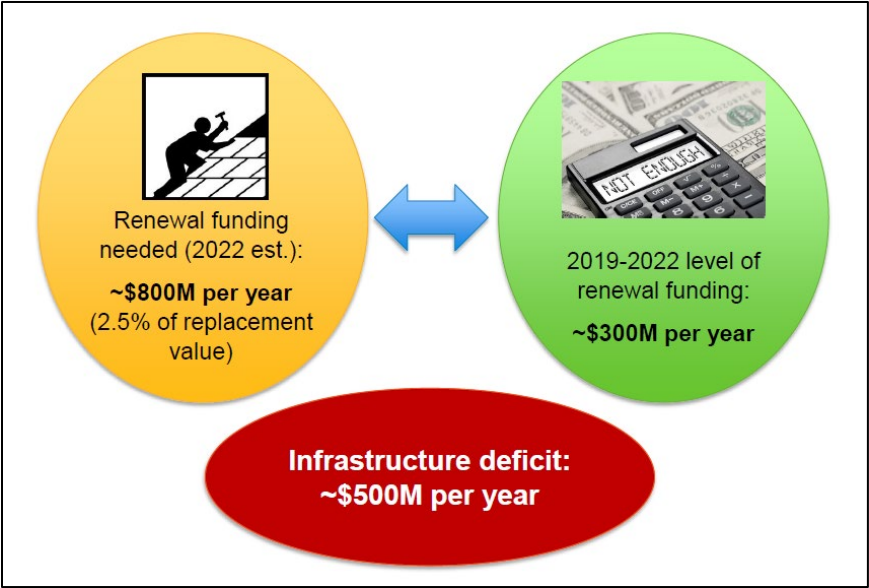
RENEWING EXISTING ASSETS AND THE INFRASTRUCTURE DEFICIT

The City owns over \$34 billion of infrastructure and amenities (replacement value excluding land) encompassing:

- ~8.5 million square feet of facilities providing a broad range of recreation, community, social and cultural programs and services, affordable housing, public safety, and civic administration
- ~1,343 hectares of parks and public open spaces
- ~4,350 km of sidewalks, streets and lanes
- ~3,600 km of underground potable water, rainwater and sanitary water mains

The lifespan of capital assets varies considerably across asset categories from underground water pipes (80-100 years), to buildings, sidewalks, trees (40-60 years), road pavement, traffic signals (20-40 years), playgrounds/playfields (10-20 years) and vehicles, information technology and other equipment (less than 10 years).

Building on the 2019-2022 Capital Plan, increasing the City’s capacity to address its growing portfolio of aging infrastructure and amenities in a financially sustainable and resilient manner continues to be the core theme of the City’s mid to long-term capital planning framework. Based on an estimated replacement value of \$34 billion, the City needs to invest ~\$800 million annually to maintain our assets in a state of good repair. Compared to the ~\$300 million of asset renewal funding per annum in the 2019-2022 Capital Plan, we need an intentional, multi-decade funding strategy to address the growing infrastructure deficit.



The infrastructure challenge is not unique to Vancouver. Major cities across Canada have developed long-term asset management strategies with dedicated funding for infrastructure renewal. For example, Toronto, Mississauga, Winnipeg and Saskatoon have implemented an infrastructure levy, or some form of dedicated revenue, to address the growing deficit.

Of the \$3.5 billion of strategic investments contemplated in the Capital Plan, over 55% is dedicated for asset maintenance and renewal. This is equivalent to ~\$480 million of annual capital maintenance, upgrade & renewal funding, supported by an inflation-adjusted increase in City funding of ~8% per annum from the current Capital Plan. The increase in capacity is largely funded by a 1% property tax increase and ~5% overall utility fee increase per annum that have been incorporated in the City’s financial plan for the next decade. This is in line with other major cities across Canada.

NEW ASSETS TO SERVE POPULATION AND EMPLOYMENT GROWTH

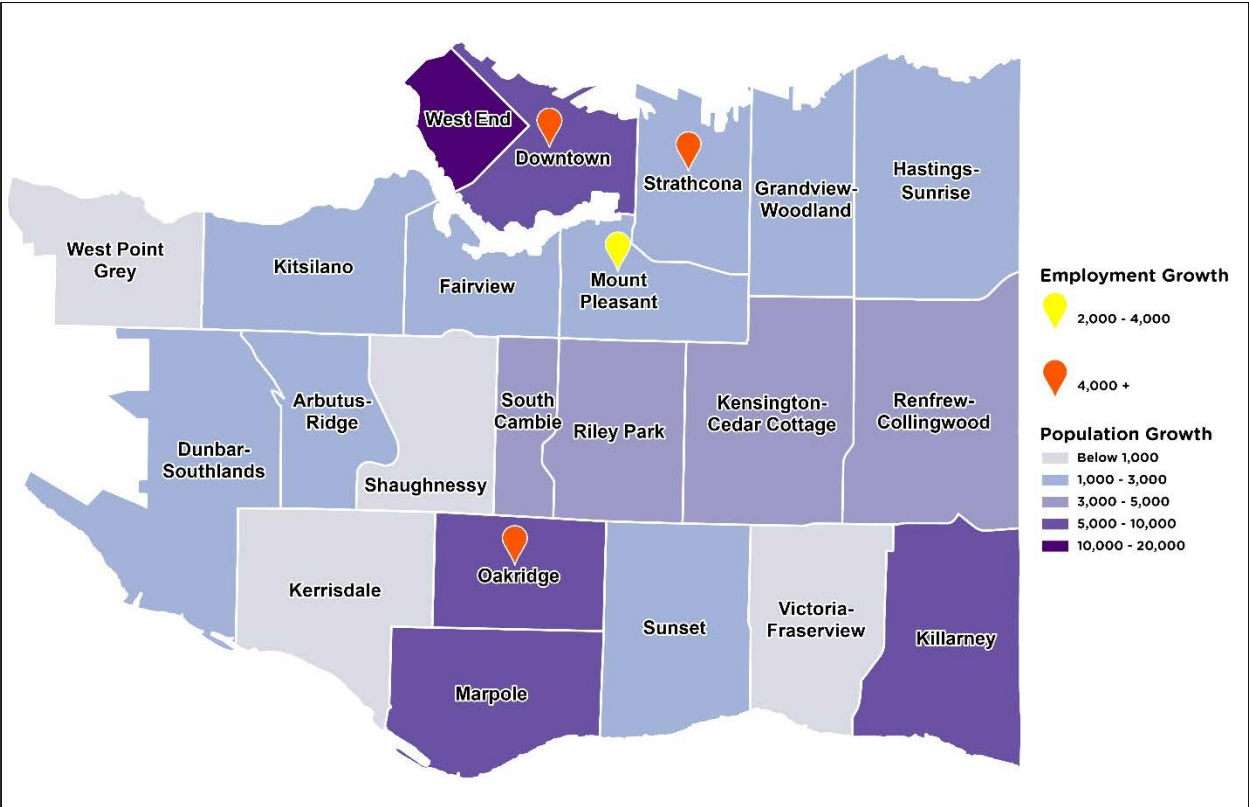
The City and partner agencies need to provide a range of services to new residents and workers.

Vancouver’s population is approximately 660,000 (2021 Census). Vancouver typically grows by an average of 5,000 to 7,000 residents per year.

Growth areas change over time, based on zoning changes and development opportunities. Significant growth occurred in False Creek South and Champlain Heights in the 1970s and 1980s, and in False Creek North, Downtown South, Coal Harbour, Collingwood Village and West Fraser Lands in the 1990s and 2000s.

Growth in recent years and over the next decade is anticipated to be concentrated in the West End, Northeast False Creek, Southeast False Creek, the Cambie Corridor, Marpole and East Fraser Lands. Growth is also anticipated to occur in the Downtown Eastside, Mount Pleasant, Grandview-Woodland, Norquay Village, Joyce-Collingwood and the Broadway Corridor. Growth in these areas is guided by community/area plans which include a ‘public benefits strategy’ to inform infrastructure and amenity priorities.

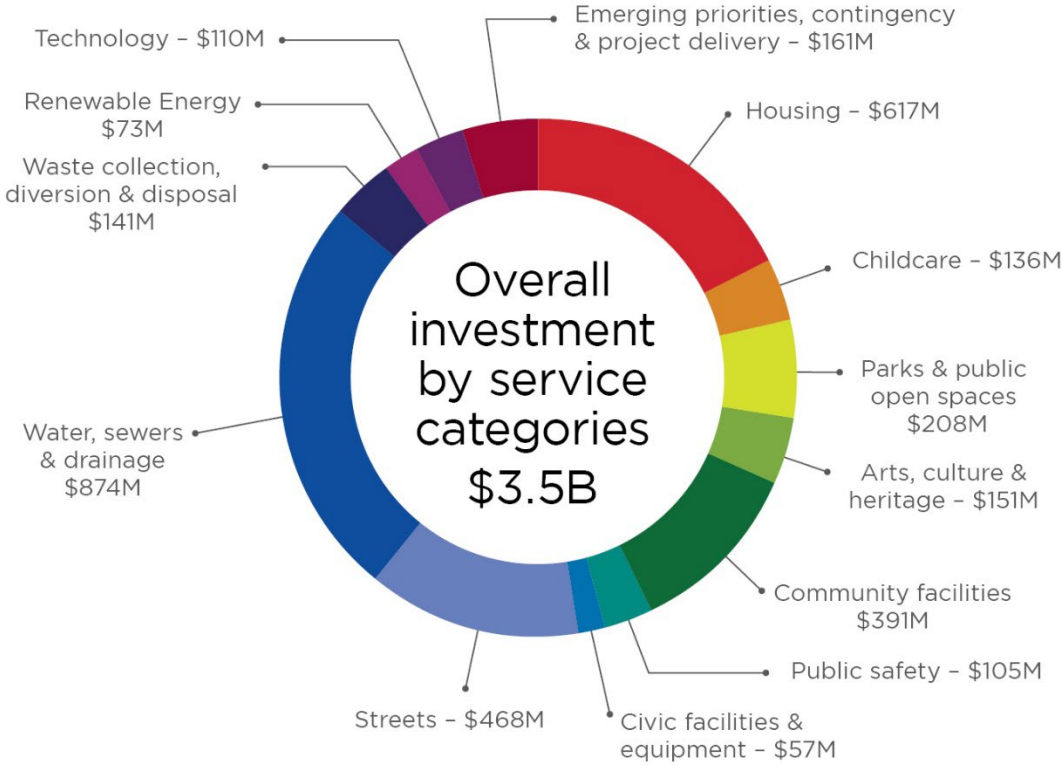
The following map shows the anticipated geographic distribution of population growth (70,000 to 75,000 new residents) and employment growth (50,000 new jobs) for the next decade (2023-2032):



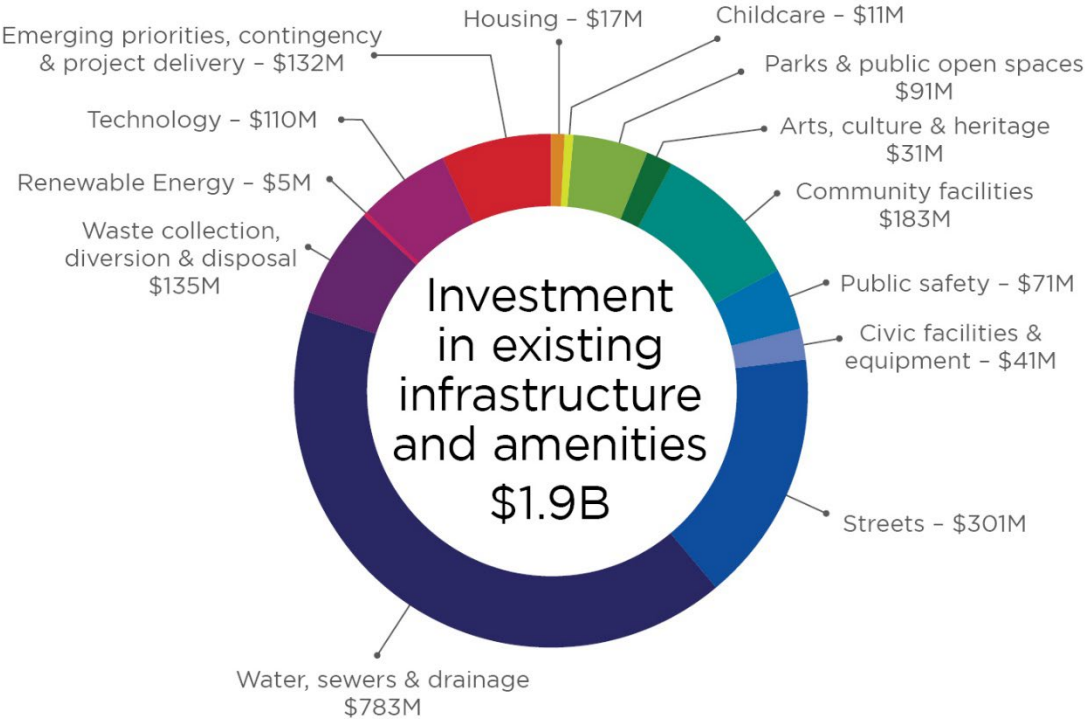
SUMMARY OF CAPITAL INVESTMENTS

A) OVERALL CAPITAL PLAN: \$3.5 BILLION

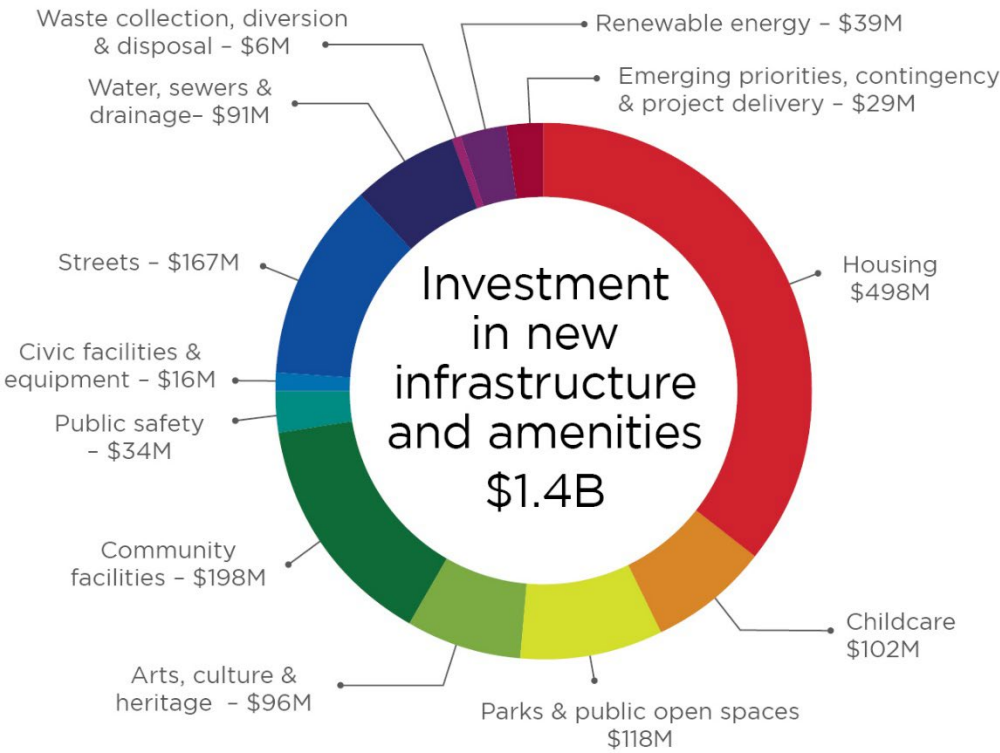
\$ million	City assets		Non-City assets	Overall	Cash				In-kind
	Existing	New			City	Dev't.	Partner	Subtotal	
Housing	17	498	102	617	84	186	12	282	335
Childcare	11	102	23	136	11	57	11	79	58
Parks & public open spaces	91	118	-	208	69	129	-	198	10
Arts, culture & heritage	31	96	23	151	94	24	1	119	32
Community facilities	183	198	11	391	191	60	6	257	134
Public safety	71	34	-	105	99	6	-	105	-
Civic facilities & equipment	41	16	-	57	57	-	-	57	-
Streets	301	167	-	468	193	90	82	365	103
Water, sewers & drainage	783	91	-	874	537	303	-	840	35
Waste collection, diversion & disposal	135	6	-	141	128	-	13	141	-
Renewable energy	5	39	30	73	68	5	-	73	-
Technology	110	-	-	110	110	-	-	110	-
Emerging priorities, contingency & delivery	132	29	-	161	158	3	-	161	-
Overall	1,909	1,393	189	3,492	1,800	862	124	2,786	706
Debt	644	91	-	735	735	-	-	735	-
Pay-as-you-go	836	132	49	1,017	774	131	113	1,017	-
Reserves	341	603	90	1,034	292	732	11	1,034	-
In-kind	89	567	50	706	-	-	-	-	706
	a	b	c	d=a+b+c d=h+i	e	f	g	h=e+f+g	i



B) EXISTING INFRASTRUCTURE AND AMENITIES: \$1.9 BILLION



C) NEW INFRASTRUCTURE AND AMENITIES: \$1.4 BILLION



HOUSING

I. Overview

An equitable housing system incorporates values of inclusion and diversity. It ensures adequate, secure and affordable housing and mitigates displacement while recognizing the need for growth, meets the needs of, and creates a sense of belonging for newcomers and existing residents.

Over the last decade, Metro Vancouver has experienced a decoupling of incomes and housing costs, with low- and moderate-income people most impacted. Vancouver has persistent homelessness, and many are living in unsafe or inadequate conditions.

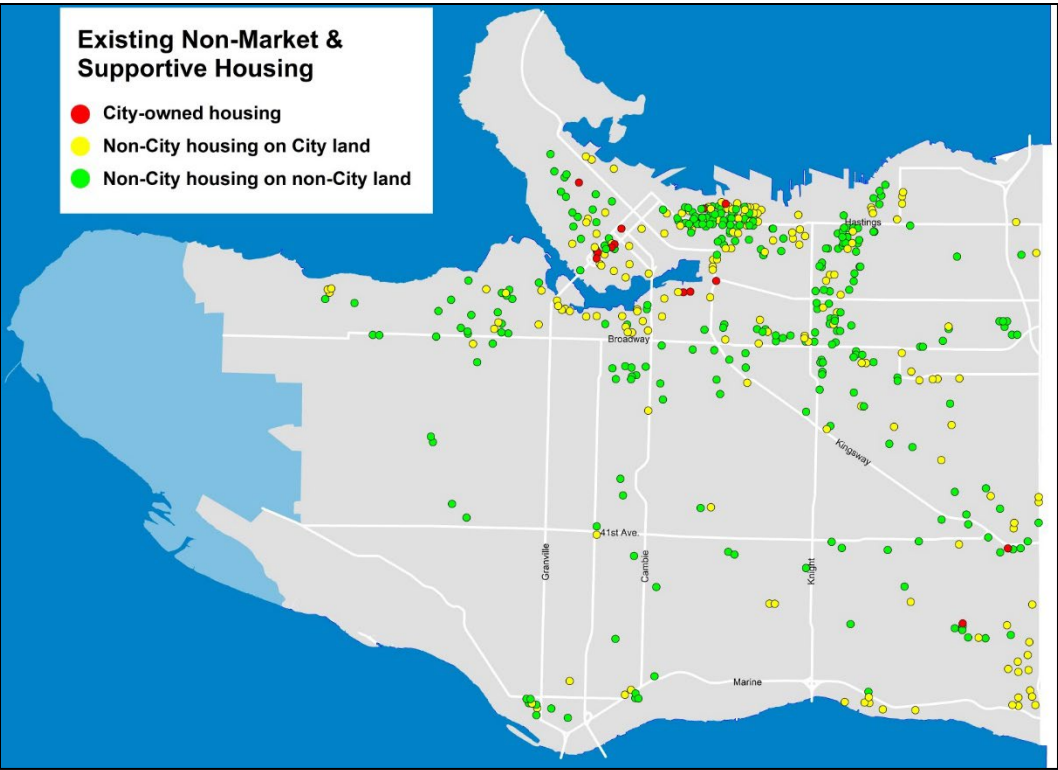
With a growing population, limited increases in income, and not enough affordable housing created in recent decades, the City needs to plan for and accommodate a wide spectrum of housing needs for low-income residents, seniors, young people, growing families, and newcomers. This cannot be achieved without clear commitment and partnerships from all levels of government, community and the private sector.

II. Inventory of Assets

There are approximately 305,000 housing units in the city of Vancouver (2021 census). The following summarizes the different types of affordable housing owned by the City or located on City land:

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets
Shelters (year-round)	<ul style="list-style-type: none">11 shelters (~490 rooms) on City-owned land leased to partners	-	-	<ul style="list-style-type: none">~865 year round beds funded by the Province (through BC Housing)
SROs ¹	<ul style="list-style-type: none">~765 SRO rooms owned by the City	-	-	<ul style="list-style-type: none">~3,700 SRO rooms owned by private sector~2,300 SRO rooms owned by the Provincial government (BC Housing)~600 SRO rooms owned by non-profit societies~170 SRO rooms owned by Chinese Benevolent Associations
Supportive housing & Non-market rental	<ul style="list-style-type: none">234 parcels of City-owned land leased to partners~965 units in City buildings	~\$500 M	~80%	<ul style="list-style-type: none">~15,000 units on City-owned land~15,500 units on non-City land
Purpose-built rental	<ul style="list-style-type: none">~100 units (#1 Kingsway)	~\$50 M	100%	<ul style="list-style-type: none">~72,300 units

¹ The inventory of SROs includes both open and closed rooms.



The following table summarizes major work completed in the last 4 years (2019-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Supportive housing & Non-market rental	<ul style="list-style-type: none">Completed redevelopment of Roddan Lodge including 213 homesCompleted expropriation of Regent & BalmoralAcquisition and opening of 24 homes at Ross HouseInitiated discussions with senior government for a tri-party SRO strategy	<ul style="list-style-type: none">866 units completed, 860 units under construction and 737 under contract/development on City land with non-profit delivery partnersDeployed 361 homes for social housing in air-space parcels secured from private developersAcquisition of three supportive housing assets through CMHC Rapid Housing Initiative300+ temporary modular supportive homes on city and private landCo-location of 31 homes with the new Fire Hall #5Initiated construction of 60+ homes co-located at 480 BroughtonEnhanced affordability of 768 homes for non-profit project through CHIP grants
Purpose-built rental	<ul style="list-style-type: none">nil	<ul style="list-style-type: none">Private secured rental stock increased by over 3,000 units between 2017 and 2021.

III. Long-term Vision

The City takes an equity-based approach to advance policies that prioritize housing for those who need it most and create more inclusive and affordable neighbourhoods across the city. This includes more secure affordable housing options near transit, green spaces, schools and childcare, and off busy streets; more housing with support services, and that help foster cultural connections and community; more family appropriate and Missing Middle options; and more secure housing options affordable to low and moderate-income households in all neighbourhoods.

Key directions:

- Plan for and accommodate existing and future housing need
- Ensure opportunities for inclusion of low and moderate-income households and diversify the housing stock across all residential areas
- Address homelessness by ensuring every person has access to safe, secure and affordable housing with a range of diverse supports
- Significantly increase the supply of social and supportive housing and support the growth of the community housing sector
- Work with Indigenous partners to support Indigenous housing models and wellness
- Become a city for renters that provides more secure rental housing options, and mitigates displacement
- Continue to address speculation and take steps to promote equitable treatment of renters and homeowners

IV. Strategy for the Next 10 Years

Provision of affordable housing is primarily the responsibility of senior governments. In recent years, both Federal and Provincial governments have increased investment in creating new housing and preserving existing housing through the National Housing Strategy and the “30-Point Plan for Housing Affordability in British Columbia”. A number of new tax measures have also been implemented to dampen speculative demand and generate new revenues to fund affordable housing. The City welcomes these new initiatives, since in the absence of senior government support, the City alone will not be able to sustain and grow the affordable housing portfolio over the long term.

The City continues to strengthen strategic partnerships provincially and nationally to support delivery of existing and future housing needs, including capital and operating funding and low-cost financing for the creation and preservation of affordable housing. Having a sustainable partnership and funding arrangement with senior governments would substantially enable new affordable housing supply as well as the much needed building repairs for all co-op and non-market housing on City land.

Housing Vancouver (2017) is a 10-year Council-approved comprehensive housing strategy that includes key policies and actions, along with 10-year housing targets. It provides direction to focus new housing delivery on the “right supply” of homes through transforming low-density neighbourhoods, shifting to rental; and maintaining income diversity. The amount and type of housing delivered in each neighbourhood should reflect both local and city-wide needs with emphasis on retaining income diversity into the future; that is, shifting to housing affordable to moderate and low incomes which are most challenging to deliver in an expensive city. The Strategy will be updated every five years to meet the provincially-mandated Housing Needs Assessment Requirements. The first Housing Needs Report was received by Council in April 2022, and will be updated in 2023 along with revised housing targets when new data from the 2021 Census is available.

In 2018, Council approved the formation of the Vancouver Affordable Housing Endowment Fund to consolidate all non-market housing assets from the Property Endowment Fund and the Capital Fund into a distinct portfolio, with a clear mandate of preserving and growing the City’s affordable housing in a sustainable way. This portfolio approach would further optimize the City’s non-market housing assets and investments by acquiring and readying sites for development and senior government funding, achieve greater economies of scale in housings developments and operations, proactively engage non-profit and co-op lessee’s in renewal and redevelopment planning, administer capital grants to enhance affordability of non-profit projects through our Community Housing Incentive Program, and form strategic partnerships with senior governments and housing partners, and direct investments from social purpose funds and the private sector.

V. 2023-2026 Capital Plan: highlights

Major renewal projects/programs include:

- \$24 million (50% from City and 50% from Partners) has been earmarked for the **acquisition of initial priority sites for the tripartite SRO strategy**. In addition, \$2 million has been earmarked to assist with **upgrading SROs hotels**.
- \$10 million has been earmarked to **replace City-owned buildings** beyond their useful life and leverage senior government funding to create new affordable housing through redevelopment

Major new/upgrade projects/programs include:

- Approximately 725 units (at an estimated value of \$300 million) are anticipated to be delivered by development, secured through **in-kind CACs and inclusionary zoning**.
- \$110 million has been earmarked for **housing land acquisition** to enable senior governments and non-profit housing partners to design, build, finance, operate and maintain social and supportive housing projects on City land. This is in addition to land already owned or secured by the City dedicated for affordable housing.
- \$35 million has been earmarked for **predevelopment funding** to progress projects through regulatory approvals and ready sites for senior government funding and hand over to non-profit deliver partners to design, build, finance, operate and maintain social and supportive housing projects on City land. These projects include existing City sites and new land acquired during the 2023-2026 Capital Plan for affordable housing. Most of these funds are recoverable if and when a project proceeds to construction.
- \$65 million has been earmarked for **capital grants** to enable housing projects to be delivered through community partners.
- \$12 million has been earmarked for the **replacement of existing temporary shelters**

Potential affordable housing projects to be delivered on City land in partnership with senior governments include, but not limited to, five permanent modular supportive housing sites, CMHC Rapid Housing Initiative funded sites, and other sites that are in various stages of design and development.

Consistent with Council policies, affordable housing projects are expected to be self-sustaining over the long term, where rents are set at levels that will cover mortgage payments (to repay some or all of the construction costs), operating costs and capital replacement; and do not require operating subsidies, property tax exemptions and/or financial guarantees from the City. To fully achieve the *Housing Vancouver* supply targets and the necessary level of affordability by income, the City will need partnership funding, e.g. Provincial rent supplements, BC Housing, CMHC and/or non-profit and partner equity contributions.

The City’s Secured Rental Policy and Below-Market Rental Policy are expected to continue to significantly increase the supply of affordable market rental units.

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Housing: \$282 million cash & \$335 million in-kind

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Housing															
Land acquisition															
Land acquisition program															
New land for social housing projects; (\$60.0M)				-	400 units	-									
New land for supportive housing; (\$50.0M)				-	400 units	-	-	122	-	122	-	122	-	122	-
Demolition & other land preparation costs; (\$12.0M)				-	-	-									
Land (in-kind)															
New land for social housing from development (in-kind); (\$ -)				-	700 units	-	-	-	-	-	-	-	-	-	
Subtotal Land acquisition							-	122	-	122	-	122	-	122	-
Low-income housing															
Shelters															
Shelter program; (\$12.0M)				-	-	-	-	12	-	12	-	12	-	12	-
SROs															
SRO upgrade program; (\$2.0M)				-	-	50 units	-	24	2	26	12	2	12	26	-
SRO replacement strategy; (\$24.0M)				-	-	-									
Supportive housing															
Relocation of City-owned modular housing from 220 Terminal; (\$3.0M)				-	-	-	3	-	-	3	3	-	-	3	-
Other projects															
Replacement & preservation affordability of City operated units; (\$10.0M)				130 units	-	-	10	-	-	10	5	5	-	10	-
Subtotal Low-income housing							13	36	2	51	20	19	12	51	-
Non-market housing															
Projects (in-kind)															
New units delivered by development (in-kind); (\$300.0M)				-	725 units	-	-	300	-	300	-	-	-	-	300
Programs															
Predevelopment funding program for housing projects on City-land; (\$35.0M)				-	-	-	-	35	65	100	60	40	-	100	-
Grants to support new or redeveloped Partner units; (\$65.0M)				-	-	600 units									
Subtotal Non-market housing							-	335	65	400	60	40	-	100	300
Purpose built rental housing															
Projects															
New secured below market rental units (in-kind, non-city); (\$3.5M)				-	-	-	-	-	35	35	-	-	-	-	35
New secured market rental units (in-kind, non-city); (\$31.5M)				-	-	-									
Subtotal Purpose built rental housing							-	-	35	35	-	-	-	-	35
Programs															
Housing facility programs															
Planning & studies - Housing; (\$4.5M)				-	-	-	4	5	-	9	4	5	-	9	-
Capital maintenance & renovations - Housing; (\$4.3M)				-	-	-									
Subtotal Programs							4	5	-	9	4	5	-	9	-
Total Housing							\$ 17	\$ 498	\$ 102	\$ 617	\$ 84	\$ 186	\$ 12	\$ 282	\$ 335

CHILDCARE

I. Overview

Available, accessible, quality childcare supports the well-being of children and families in Vancouver, promotes gender equity and is key to a thriving economy. Childcare includes infant, toddler and preschooler programs for children 5 years and under, and school-age care for children ages 5 to 12 years.

Securing quality, affordable and inclusive childcare has been a challenge for families for decades due to the lack of an adequately funded childcare system in BC. Parents currently pay about 80% of the costs of childcare, which is the second greatest family expense after housing. Over time, rising costs of housing and food prices has exacerbated the lack of capacity of working families to pay for childcare. With more housing opportunities for families with children contemplated in the *Housing Vancouver Strategy* and population growth, the number of children is anticipated to grow, exacerbating the underlying need for childcare.

Childcare was recently declared an essential service by the Province of BC and is primarily a senior government responsibility. The Province in partnership with federal government is in the process of developing a strategy to deliver on new commitments for a universal childcare system which promises to change the childcare landscape in the coming decades. The need for this change is urgent - as of today, less than half of families seeking licensed childcare in Vancouver can secure adequate and affordable full time spaces. This challenge is especially great for families with very young children, where only one space is available for every 5 children under the age of 3 years.

While there remains a significant service gap for childcare, the City's impact to date has been substantial. The City has contributed to the development of 35% of all existing licensed childcare spaces for children aged 0-12 years (1 in every 3 spaces in Vancouver), including 60% of all spaces for children under 3 years (3 out of every 5 spaces) through developer contributions, cost levies and other tools, including childcare capital grants to non profits. In total, this effort has created over 5,000 licensed spaces in Vancouver, secured for long-term childcare use, that would otherwise not be available to families today.

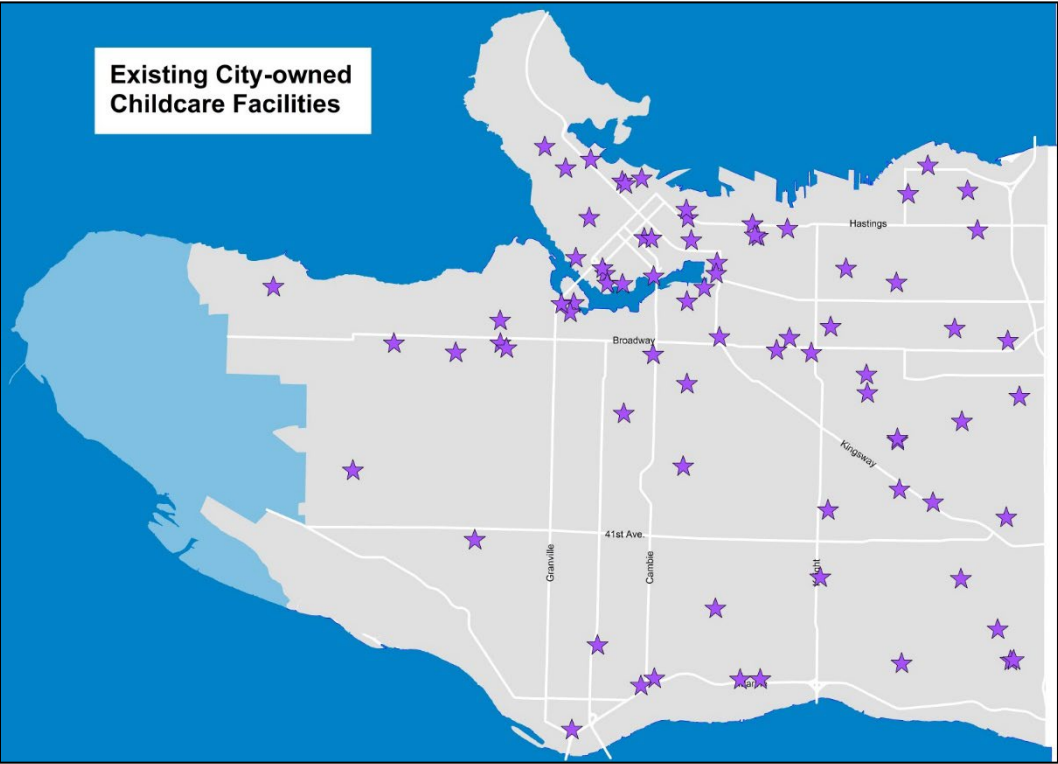
In the next few years, the City and its key partners will be instrumental in charting the future of childcare in Vancouver. With increased senior government investments committed to building a cohesive childcare system over the next five years (2021-2026), the next half decade may bring Vancouver's children, families and communities closer than ever to meeting universal childcare needs.

II. Inventory of Assets

There are approximately 14,000 licensed childcare spaces in Vancouver for children ages 0-12 years (including preschool). As noted, the City has facilitated approximately 5,000 of these spaces.

Most preschool spaces (part-time, part-day care for children aged between 3 and 5 years old) in City-owned buildings are located in civic community centres and date from the 1950s and 1960s. These spaces are gradually being renewed as the community centres are renewed. About a dozen childcares (mostly portables) were built between 1970 and the early 1990s and most of these facilities have been renewed.

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets
Full day for Infants, toddlers & preschoolers (0-4 years)	• 54 facilities with ~1,965 spaces	~\$425 M	~95%	• ~5,600 spaces provided by VSB, non-profit agencies, and private sector
Part-day preschool (part-day for 3-4 years old)	• 31 facilities with ~775 spaces	~\$165 M	~50%	
School age (5-12 years old)	• 22 facilities with ~940 spaces	n/a ²	-	• ~4,700 spaces provided by VSB, non-profit agencies, and private sector



² School age care is part-time and the spaces are typically shared with other community uses.

The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Infant, toddler & preschool (0-4 years old)	<ul style="list-style-type: none">75 spaces in buildings on City land	<ul style="list-style-type: none">~1,300 new spacesan additional ~450 new spaces are either under construction or approved for construction
School age (5-12 years old)	<ul style="list-style-type: none">105 spaces in City-owned buildings	<ul style="list-style-type: none">800 licensed spaces facilitated through City investment

III. Long-term Vision

While childcare is primarily a senior government responsibility, the City will continue to play a leadership role in aligning and supporting the implementation of a senior government-led universal childcare system over the next decades. Key City roles will include: leveraging partnerships with non-profit organizations, the development community, public institutions and other levels of government; supporting non-profit organizations to provide culturally safe and equitable childcare programs across the city; planning for and unlocking opportunities to develop new childcare where most needed / with considerations for equitability and need; and helping to secure and maintain existing childcare infrastructure.

With increased participation, partnerships and investments from senior government, the City can continue to make significant strides towards increasing the availability of quality childcare spaces in Vancouver. As the responsibility for childcare has shifted to a new provincial Ministry of Education and Childcare, it is anticipated that the City will be able to shift focus towards securing, funding and delivering full-day childcare for children 5 years and under. There will also be increased efforts to explore joint capital planning between key public partners (VSB) and other civic bodies.

IV. Strategy for the Next 10 Years

Over the next 10 years, the City will focus on working in partnership with senior governments to help implement the Province’s *Our Plan: Child Care BC*, the *Canada-British Columbia Canada-Wide Early Learning and Child Care Agreement – 2021 to 2026*, and the City’s *Making Strides: Vancouver’s Childcare Strategy* (2022) and forthcoming Action Plan (2023), towards the goal of building a universal system of childcare.

With \$30B in federal investments committed nationally over the next 5 years, the BC childcare plan aims to create 30,000 new spaces across the province for children under 5 years by 2026. The City’s *Making Strides: Vancouver’s Childcare Strategy*, approved by Council in June 2022, proposes working closely with the Province, civic partners and the non-profit sector to secure childcare spaces through joint capital investments, financing growth strategies, policy development, and the development of regulatory tools and

incentives. *Making Strides* also aims to ensure that the goals of cultural safety, inclusion, and equity in childcare, are being met. Key strategic actions include:

- Focusing on non-profit and public childcare delivery, with priority for full-day care for children under 3 years (infants and toddlers);
- Leveraging existing and new tools (including a capital grant program aimed at securing not-for-profit childcare in non-City owned buildings) to maximize opportunities to create new childcare spaces;
- Facilitating the conversion of part-day preschool spaces to full-day childcare for children 3 to 5 years of age, to help address oversupply of preschool spaces and undersupply of full-day care;
- Supporting civic partners to continue to create new school-age care programs on school grounds;
- Supporting the development of culturally safe and Indigenous-led childcare spaces, including school-age care programs off school sites, childcare integrated with housing projects, etc.; and
- Integrating First Nations and Urban Indigenous perspectives meaningfully in childcare policy and planning.

To enable more equitable and accessible distribution of childcare across the City, future childcare goals and targets will be more closely aligned with housing and employment strategies. Collaboration with Vancouver School Board, Vancouver Board of Parks and Recreation, and Vancouver Coastal Health will continue to play a key role in identifying and enabling co-location opportunities.

V. 2023-2026 Capital Plan: highlights

Major renewal projects include:

- Renewal of 95 childcare spaces as part of the renewal of Ray-Cam Cooperative Centre (40 spaces for children 0-4 years + 55 spaces for school age care)

Major new/upgrade projects include:

- Full-day spaces:
 - Creation of ~250 new spaces in City facilities (including expansion of childcare at RayCam Centre and potentially a new childcare as part of the renewal of the Vancouver Aquatic Centre)
 - Creation of ~250 new spaces created through in-kind development
 - Creation of ~60 new spaces by converting existing part-day preschool spaces
 - Grants to non-profit partners to create ~100 new spaces
- Part-day spaces:
 - Creation of ~20 new spaces created through in-kind development
- School-age spaces:
 - Grants to non-profit partners to create ~60 new spaces, with a focus on Indigenous-led childcare programs

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Childcare: \$79 million cash & \$58 million in-kind

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Childcare															
Full day care (0-4 years old)															
Projects															
Childcare - RayCam - renewal & expansion of full day (0-4) spaces; (\$31.1M)				40 spaces	108 spaces	-									
Childcare - West End Centre renewal - new full day (0-4) spaces, design; (\$1.0M)				-	74 spaces	-	8	56	-	64	8	45	10	64	-
Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces (potential); (\$15.9M)				-	74 spaces	-									
Childcare - Future projects - new full day (0-4) spaces (tbd); (\$15.9M)				-	74 spaces	-									
Projects (in-kind)															
Childcare - St. Paul's Hospital (Phase 1) (in-kind, non-city) - new full day (0-4) spaces; (\$10.3M)				-	-	49 spaces									
Childcare - 1444 Alberni St. (in-kind) - new full day (0-4) spaces; (\$11.8M)				-	56 spaces	-									
Childcare - 1940 Main St. (in-kind) - new full day (0-4) spaces; (\$7.8M)				-	37 spaces	-	-	43	10	53	-	-	-	-	53
Childcare - 1157 Burrard St. (in-kind) - new full day (0-4) spaces; (\$7.8M)				-	37 spaces	-									
Childcare - 427-477 West 49th Ave. (in-kind) - new full day (0-4) spaces; (\$7.8M)				-	37 spaces	-									
Childcare - 5812-5844 Cambie St. (in-kind) - new full day (0-4) spaces; (\$7.8M)				-	37 spaces	-									
Other															
Conversion of part-day spaces to full day (0-4) care; (\$600K)				-	64 spaces	-	1	-	5	6	-	6	-	6	-
Grants to support new full day (0-4) Partner spaces; (\$5.4M)				-	-	100 spaces									
Subtotal Full day care (0-4 years old)							9	99	16	123	8	51	10	70	53
Part day care (0-4 years old)															
Projects															
New part day (0-4) spaces delivered by the City; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	
Projects (in-kind)															
Childcare - St. Paul's Hospital, Phase 1 (in-kind, non-city) - new part day (0-4) spaces; (\$4.2M)				-	-	20 spaces	-	-	4	4	-	-	-	-	4
Other															
Grants to support part day (0-4) childcare spaces; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Part day care (0-4 years old)							-	-	4	4	-	-	-	-	4
School age (5-12 years old)															
Projects															
Childcare - RayCam - renewal school age (5-12) childcare spaces; (\$300K)				55 spaces	5 spaces	-	0	0	-	0	0	0	-	0	-
New school age (5-12) spaces delivered by the City; (\$ -)				-	-	-									
Projects (in-kind)															
New school age (5-12) spaces delivered by development; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Other															
Grants to support new school age (5-12) Partner spaces; (\$3.0M)				-	-	60 spaces	-	-	3	3	-	2	1	3	-
Subtotal School age (5-12 years old)							0	0	3	3	0	2	1	3	-
Programs															
Childcare facility programs															
Capital maintenance - Childcare; (\$600K)				-	-	-									
Renovations - Childcare; (\$900K)				-	-	-	2	4	0	5	2	4	-	5	-
Planning & studies - Childcare; (\$3.5M)				-	-	-									
Small capital grants for non-City owned childcares; (\$400K)				-	-	-									
Subtotal Programs							2	4	0	5	2	4	-	5	-
Total Childcare							\$ 11	\$ 102	\$ 23	\$ 136	\$ 11	\$ 57	\$ 11	\$ 79	\$ 58

PARKS & PUBLIC OPEN SPACES

I. Overview

The livability of a city is strongly tied to the quality of its parks and public open spaces, which provide spaces for people to gather, play, socialize and appreciate nature. They play a crucial role in supporting public health and social connections, maintaining urban ecological systems, providing natural carbon sequestration, and fostering a sense of community.

As Vancouver continues to grow over the coming decades, its parks and public open spaces will become increasingly important. New and existing residents living in more compact communities will need well maintained parks, with amenities and features that meet their leisure and recreational needs, and provide a strong connection to nature.

II. Inventory of Assets

Vancouver’s network of parks and public open spaces includes over 300 sites distributed across the city, accounting for 1,343 hectares (13.4 km²) or about 10% of all land within municipal boundaries. These public open spaces vary in size (from small urban plazas and mini-parks to major parks like Stanley Park) and function (e.g. natural areas, sports and recreation, leisure activities and public gatherings). The vast majority of parks and public open spaces are managed by Vancouver Board of Parks and Recreation. Other government agencies that provide public open space in and adjacent to Vancouver include the Vancouver School Board, Metro Vancouver (Regional Parks), Federal Government agencies including Canada Mortgage and Housing Corporation (Granville Island) and the Vancouver Fraser Port Authority (Canada Place), as well as hospitals and post-secondary schools.

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets
Park land	<ul style="list-style-type: none">1,343 hectares	-	-	<ul style="list-style-type: none">Portion of Pacific Spirit Regional Park within municipal boundariesPublic open spaces at schools (primary, secondary, colleges & universities)Public open spaces at institutions such as hospitals, Granville Island, Canada Place and Convention Centre
Seawall & waterfront	<ul style="list-style-type: none">33 km of seawall & shoreline20 hectares of beaches23 marine structures	~\$0.8 B	~80%	<ul style="list-style-type: none">Waterfront on Granville Island and Canada Place
Urban forest & natural areas	<ul style="list-style-type: none">397 hectares of forests & woodlands63 lakes, ponds & streams22,000 ornamental trees in parks130,000 street trees	~\$0.6 B	~90%	<ul style="list-style-type: none">Portion of Pacific Spirit Regional Park within municipal boundaries

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets
Park amenities	<ul style="list-style-type: none">217 km of pathways, walkways & trails4,600 park benches160 playgrounds278 sport fields225 sport courts39 dog off-leash areas6 golf courses	~\$0.5 B	~75%	<ul style="list-style-type: none">Playgrounds, sport fields and sport courts at primary and secondary schools
Park buildings, infrastructure & vehicles	<ul style="list-style-type: none">390 park buildings85 picnic shelters & gazebos23 km of roadway360 vehicles & equipment	~\$1.0 B	~50%	<ul style="list-style-type: none">n.a.



The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Park land	n/a	<ul style="list-style-type: none">5 hectares of new park
Seawall & waterfront	<ul style="list-style-type: none">maintenance & repairs to 4 km of seawall0.4 km shoreline protection	<ul style="list-style-type: none">0.6 km of new seawall
Urban forest & natural areas	<ul style="list-style-type: none">10,000 street trees replaced2.6 ha of enhanced ponds & water bodies	<ul style="list-style-type: none">8,000 new street trees7.5 ha of new forested area2.5 ha of new ponds and water bodies
Park amenities	<ul style="list-style-type: none">37 playgrounds14 sport fields and diamonds2 synthetic turf field110 sport courts (pickleball, tennis, basketball)	<ul style="list-style-type: none">5 new playgrounds3 new synthetic turf sport fields
Park buildings, infrastructure & vehicles	<ul style="list-style-type: none">8 washrooms200 vehicles	<ul style="list-style-type: none">14 new washrooms10 vehicles

III. Long-term Vision

The City and Board of Parks and Recreation envision connecting people to green space, active living and community, and ensuring that all residents have access to high quality parks and recreation experiences. This includes providing, preserving and advocating for parks and recreation to benefit all people, communities and the environment. This commitment is supported through policies and strategies such as:

- The *VanPlay - Parks and Recreation Services Master Plan* (2020), guides the long-term renewal and expansion of the parks and recreation system, as well as development of new park provision metrics and policies.
- The *Park Board's Strategic Framework* (2012) sets a vision of connecting people to green space, active living and community, with a strong focus on inclusion and accessibility for all backgrounds, genders, incomes, and abilities.
- The *Biodiversity Strategy* (2016), in conjunction with the *Urban Forest Strategy*, *Environmental Education and Stewardship Action Plan*, and *Bird Strategy*, provides a foundation for:
 - restoring and protecting natural areas and species
 - improving access to nature across the city
 - supporting biodiversity on public and private lands in Vancouver
- VanSplash: Vancouver Aquatic Strategy* (2019) guides the future of Vancouver's pools and beaches, exploring innovative options to support community and personal well-being

- On Water: Vancouver's Non-motorized Watercraft Strategy* (2019) guides planning and implementation for existing facilities and future non-motorized watercraft facilities.
- People, Parks and Dogs Strategy* (2017) guides the planning and design of safe, engaging, and appealing parks for people with and without dogs
- Track and Field Strategy* (2019) guides the development of track and field facilities across Vancouver.
- Local Food Systems Action Plan* (2021) directs action toward a sustainable, just, and decolonized local food system by making space for Indigenous food sovereignty, and increasing equitable access to food assets and services.
- Sport Field Strategy* (in progress 2022) will create a clear and sustainable path to deliver optimal recreational and competitive outdoor sport field and diamond facilities and services. Outlining the best way to prioritize equity and deliver high quality, safe and inclusive facilities. The strategy will also ensure the maintenance, administration, allocation and pricing of these facilities are sustainable and provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.
- The Skateboard Amenities Strategy* (in progress 2022) will define a vision for skateboarding (and other small wheeled sports) in Vancouver and provide a long term policy and implementation plan for improving and adding to our city's existing network of skateboard facilities. The plan includes a detailed gap analysis and needs assessment which will validate the recommendations to increase the types of skate amenities within our parks and the public realm and prioritize locations based on inclusion, access and equity.

IV. Strategy for the Next 10 Years

Key Priorities

- Deliver services equitably to create a fair and effective parks and recreation system.
- Welcome everyone by creating parks and recreation experiences that improve quality of life.
- Weave the city together and ensure parks, nature, recreation and culture are integrated into everyday life.

Key Outcomes

- Parks and green spaces that keep pace with population growth (e.g. Northeast False Creek, East Fraser Lands, Oakridge)
- A connected network of new and existing parks, green spaces and recreation areas.
- Resilient and durable park spaces and amenities that are developed, renewed and maintained to withstand intensive use from a growing population (~20 parks)

Trends Impacting Parks & Public Open Spaces over the next 10 years

- An increasing desire to pursue a co-management framework for parks with Musqueam, Squamish and Tsleil-Waututh Nations.
- Climate change impacts at a rate, intensity and with compounding factors (e.g. higher sea level, increased storm intensity, ocean debris) negatively impacting ecosystems, infrastructure, maintenance requirements and service delivery in unpredictable ways.

- 70,000 to 75,000 new residents resulting in higher demand and more intensive use of parks and recreation amenities and services.
- Residential densification, reducing private yard space and tree canopy cover city-wide.
- Growth areas of the city receive new park and recreation amenities exacerbating historical inequalities city-wide.
- Aging population requiring parks and recreation amenities that are responsive to changing needs and abilities.
- Increasing demand for wellness amenities that support growing mental and physical health needs.
- Increased desire for access to nature and to experience nature in the city.

Actions to Address Priorities and Trends

- Integrating Musqueam, Squamish, Tsleil-Waututh Nations and Urban Indigenous Peoples history and living culture in parks and open spaces.
- Building resilience to a changing climate by integrating living shorelines, daylit streams, and green infrastructure to restore natural hydrology and enhance ecological networks; using materials and designs that can withstand intense storm events; and building shade structures and access to water to support residents during heat events.
- Increasing the ability of parks to respond to growing user demand by building and upgrading parks and fields with more durable surfaces and higher quantity and/or capacity amenities.
- Acquiring and developing new parks, and adding amenities to existing parks to improve services in areas of high-need (e.g. service gap), and to serve the active and passive park needs of all ages (e.g. paths and trails, skateparks, seating, drinking fountains, playgrounds, off-leash dog areas, and multi-use hard surfaces).
- Where possible, directing new investments towards Equity Initiative Zones, as outlined in VanPlay.
- Considering and designing for the diverse needs, ages and mobilities of park users in new and renewed park amenities.
- Pursuing partnerships, development and land acquisitions to connect park, green spaces and recreation areas together.
- Growing the urban forest through tree planting on public lands, streets, private property, and developments sites.

V. 2023-2026 Capital Plan: highlights

In the next four years, the Park Board is considering undertaking a number of major park renewal projects. Additionally a number of major projects will expand park access and amenities, including new parks in Southeast False Creek and East Fraser Lands, and adding two new washroom facilities. Highlights of the Capital Plan for the next four years are described below.

Parkland Acquisition

Parkland acquisition is focussed on expanding natural areas and neighbourhood parks in Equity Initiative Zones over the next four years.

Park Amenities

The Park Amenity category includes new and renewed parks, as well as new and upgraded individual amenities such as playgrounds, skateboard and bicycle parks, pathways and dog off-leash areas. This category also includes new, renewed and upgraded sport facilities including play fields and diamonds, tennis and basketball courts, and improving track and field facilities.

In the next four years, major projects include the design and development of a new park in the eastern portion of South East False Creek, the development of multiple parks in East Fraser Lands, and a significant expansion to a park in the Burrard Slopes neighborhood. Project delivery is focussed on growth areas, including the West End, along the Cambie Corridor, and Downtown, as well as in Equity Initiative Zones.

Seawall and Waterfront

This category includes work to maintain and repair existing shorelines and seawalls on the ocean and riverfronts. Additionally, projects include coastal adaptation planning to create more resilient shorelines and marine ecosystems in the face of rising sea levels and increasing frequency and severity of storm events related to climate change.

Urban Forest and Natural Areas

Urban forests and natural areas bring nature to urban residents. These assets are the most effective natural carbon sequestration assets in the city (see: Climate Emergency Action Plan), and offer significant unrealized potential for combating climate change. The urban forest canopy (street trees, in parks, and on private property) and its cooling benefits are not equitably distributed in the city. Projects to address this include the expensive conversion of street asphalt to tree planting sites. Natural areas in parks include sections of forest, wetland (in conjunction with green infrastructure), pollinator meadow, and creek restoration projects (many currently awaiting funding).

Park Buildings, Infrastructure and Vehicles

This category includes park washrooms, and general maintenance and upkeep of existing park buildings. The Capital Plan includes renewing and building two new washrooms. Continued investment in park infrastructure will support the growing activity in parks city-wide. This includes pathways, bridges, pavement and parking lots, electrical and water infrastructure to further water conservation goals, and other general park infrastructure investments.

This category also includes new and renewed park vehicles and small equipment for park maintenance and landscaping, and responds to the city-wide effort to move toward electric vehicles and equipment and away from gas power. The proposal contained in the Capital Plan would lead to the conversion of 47 fleet assets to electric, increasing the number of electric vehicles from 43 to 90 (from 12% to 25% of fleet).

Decolonization, Arts and Culture

Decolonization, arts and culture capital projects guide the shifting policies and frameworks for the cultural landscape in parks. This includes the co-management framework and Decolonization Strategy, as well as parks and recreation infrastructure projects that are driven by MST and enhance cultural visibility on the land.

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Parks & Public Open Spaces: \$198 million cash & \$10 million in-kind

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Parks & public open spaces															
Park land															
Land acquired by City															
New land for parks; (\$22.5M)				-	0.35 ha	-	-	23	-	23	-	23	-	23	-
Land transferred to City by development (in-kind)															
New park land in East Fraser Lands (in-kind); (\$ -)				-	3.3 ha	-									
New park land at Pearson-Dogwood site (in-kind); (\$ -)				-	1.4 ha	-									
New park land at Oakridge Centre site (in-kind); (\$ -)				-	0.9 ha	-	-	-	-	-	-	-	-	-	
New park land at Little Mountain site (in-kind); (\$ -)				-	0.2 ha	-									
New park land at Alberni & Nicola Streets (in-kind); (\$ -)				-	0.1 ha	-									
Subtotal Park land							-	23	-	23	-	23	-	23	-
Seawall & waterfront															
Seawall & shoreline															
Maintenance / repairs of seawall or shoreline; (\$4.5M)				-	-	-									
Upgrades to existing seawall or shoreline; (\$ -)				-	-	-									
New section of seawall or shoreline in East Fraser Lands (in-kind); (\$ -)				-	-	-	8	5	-	13	9	4	-	13	-
New section of seawall or shoreline in Northeast False Creek (in-kind); (\$ -)				-	-	-									
Seawall / shoreline planning; (\$7.0M)				-	-	-									
Deconstruction Creekside Expo deck (initial phases); (\$1.0M)				-	-	-									
Waterfront walkway-bikeway															
Upgrades to waterfront-walkway bikeway; (\$2.0M)				1-2 km	-	-									
New waterfront walkway-bikeway in East Fraser Lands (in-kind); (\$ -)				-	-	-	2	-	-	2	1	2	-	2	-
New waterfront walkway-bikeway in Northeast False Creek (in-kind); (\$ -)				-	-	-									
Marine structures															
Maintenance / repairs of marine structures; (\$ -)				-	-	-									
Renewal of marine structures; (\$1.0M)				1 structure	-	-	1	-	-	1	1	-	-	1	-
New marine structures; (\$ -)				-	-	-									
Subtotal Seawall & waterfront							11	5	-	16	11	5	-	16	-
Urban forest & natural areas															
Urban forest															
Street trees - replacement; (\$5.0M)				~9,000 trees	-	-									
Street trees - new; (\$ -)				-	-	-									
Park trees - replacement; (\$ -)				-	-	-	5	3	-	8	5	3	-	8	-
Park trees - new; (\$2.5M)				~2,500 trees	-	-									
Forest management/enhancement program; (\$ -)				-	-	-									
Tree planting program on private land; (\$ -)				-	-	-									
Natural areas															
Convert park land to healthy habitat; (\$5.5M)				-	-	-	6	-	-	6	2	4	-	6	-
Urban agriculture															
Local food assets; (\$360K)				-	-	-	-	0	-	0	-	0	-	0	-
Subtotal Urban forest & natural areas							11	3	-	13	7	7	-	13	-

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Parks & Public Open Spaces (continued)

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)				In-kind (\$M)
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner	Subtotal	
\$ million, except for unit outcomes															
Parks & public open spaces															
Park amenities															
New parks															
Expansion of W.C. Shelly Park (phase 1); (\$3.7M)				-	0.15 ha	-									
Expansion of Burrard Slopes Park (phase 1); (\$12.0M)				-	0.5 ha	-									
New 'East Park' in Southeast False Creek (phase 1); (\$16.8M)				-	1.2 ha	-									
New park at Alberni & Nicola; (\$3.0M)				-	0.085 ha	-									
New parks in East Fraser Land; (\$5.4M)				-	-	-	-	57	-	57	-	47	-	47	10
New parks at Pearson-Dogwood site; (\$3.9M)				-	-	-									
New 'wedge park' at Little Mountain site; (\$250K)				-	0.21 ha	-									
New park at Oakridge Centre (phase 1, in-kind); (\$10.0M)				-	3.6 ha	-									
Expansion of Delamont Park (phase 1); (\$1.9M)				-	-	-									
Existing parks															
Park renewal program; (\$6.3M)				1 - 2 parks	-	-									
Yaletown Park redevelopment; (\$4.0M)				0.14 ha	-	-	20	-	-	20	5	15	-	20	-
West End waterfront parks (phase 1 implementation); (\$10.0M)				-	-	-									
Playgrounds & spray parks															
Renewal & upgrades of playgrounds & spray parks; (\$6.0M)				8 - 10 projects	-	-	6	1	-	7	4	4	-	7	-
New playgrounds & spray parks; (\$1.3M)				-	1 spray park	-									
Sport courts & skate parks															
Renewal & upgrades of sport courts & skate parks; (\$2.4M)				2 - 4 projects	-	-	2	1	-	4	1	2	-	4	-
New sport courts & skate parks; (\$1.3M)				-	1 - 2 projects	-									
Ball diamonds & playfields															
Renewal & upgrades of ball diamonds & playfields; (\$550K)				1 - 2 projects	-	-	1	3	-	4	0	4	-	4	-
New ball diamonds & playfields; (\$3.3M)				-	1 - 2 projects	-									
Other sports amenities															
New track & field facility; (\$10.7M)				-	1 facility	-	-	11	-	11	-	11	-	11	-
Dog off-leash areas															
Renewal of dog off-leash areas; (\$500K)				1 project	-	-									
New dog off-leash areas; (\$ -)				-	-	-	1	-	-	1	1	-	1	-	
Upgrades dog off-leash area at Emily Barnes Park; (\$900K)				1 project	-	-									
Other amenities															
Renewal of other amenities; (\$750K)				-	-	-	1	1	-	1	1	-	1	-	
New other amenities; (\$667K)				-	-	-									
Park planning															
Planning & studies - Parks; (\$1.5M)				-	-	-	-	2	-	2	1	1	-	2	-
Subtotal Park amenities							31	76	-	107	13	84	-	97	10

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Parks & Public Open Spaces (continued)

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Parks & public open spaces															
Park buildings, infrastructure & vehicles															
Park buildings															
Renovations - Park buildings; (\$5.0M)				5 - 7 projects	-	-	10	3	-	13	8	6	-	13	-
Capital maintenance - Park buildings; (\$5.0M)				-	-	-									
New park buildings; (\$3.3M)				-	2 - 3 projects	-									
Park pathways															
Maintenance & renewal of park pedestrian infrastructure; (\$2.5M)				-	-	-									
Universal access improvements to park pedestrian infrastructure; (\$1.0M)				-	-	-	4	-	-	4	3	1	-	4	-
New pedestrian infrastructure; (\$ -)				-	-	-									
Park roads & parking lots															
Maintenance & renewal of park vehicular infrastructure; (\$2.5M)				-	-	-	3	-	-	3	3	-	-	3	-
Park infrastructure															
Maintenance, upgrading & renewal of park electrical & water infrastructure; (\$3.3M)				-	-	-									
Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach); (\$500K)				2.0 km	-	-	6	4	-	10	6	4	-	10	-
New park electrical & water infrastructure; (\$4.0M)				-	-	-									
Potable water reduction/reuse program; (\$2.0M)				2 projects	-	-									
Park vehicles & equipment															
Renewal of vehicles & equipment - Parks; (\$13.2M)				75 vehicles	-	-									
Electrification of vehicles & equipment - Parks; (\$3.4M)				48 vehicles	-	-	17	3	-	20	20	-	-	20	-
New vehicles & equipment - Parks; (\$3.1M)				-	60 vehicles	-									
Subtotal Park buildings, infrastructure & vehicles							38	10	-	49	38	11	-	49	-
Decolonization, arts & culture															
Decolonization & policy development															
Co-management framework; (\$200K)				-	-	-									
Cultural visibility on the land; (\$300K)				-	-	-	-	1	-	1	1	-	-	1	-
Decolonization strategy; (\$500K)				-	-	-									
Subtotal Decolonization, arts & culture							-	1	-	1	1	-	-	1	-
Total Parks & public open spaces							\$ 91	\$ 118	-	\$ 208	\$ 69	\$ 129	-	\$ 198	\$ 10

ARTS, CULTURE & HERITAGE

I. Overview

Art and culture give cities life, imbuing them with the qualities, landmarks, and stories that make cities recognizable and distinct. Vancouver is located on the unceded and traditional homelands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tsleil-Waututh) People. A place rooted in history and vibrant Indigenous cultural resurgence, Vancouver is also city renowned for its artists, cultural traditions, industries and diversity.

The City supports access to arts and culture through a variety of means, including through operations of the Vancouver Civic Theatres, commissioning new public art through the Public Art Program, supporting cultural heritage in Chinatown, providing capital grants to support both City and non-City cultural spaces, supporting non-profit cultural tenants and artists in City owned spaces, and developing new cultural spaces through development. Programs and services are also provided through partnerships with Vancouver Park Board, Vancouver Public Library, other levels of government, private development, and non-profit organizations to provide a range of facilities, services and programs.

II. Inventory of Assets

Arts & culture includes cultural facilities, entertainment/exhibition facilities, public art and heritage.

Cultural facilities

Vancouver’s vibrant cultural ecology relies on a network of accessible, affordable and secure artist creation, exhibition, performance and ancillary spaces. As part of this network, the City provides capital grants, technical advice, integrates arts and culture into City planning and owns or leases 56 cultural spaces. This also includes the operations and maintenance of the Vancouver Civic Theatres landmark performance venues, the Orpheum, Annex, Vancouver Playhouse, Queen Elizabeth Theatre, and ᓄᓂᓂᓂ exən Xwtl’a7shn Plaza, as well as seven studios that are part of the City’s Artist Studios Award Program.

More than forty City-owned spaces (over 800,000 square feet) are provided at below-market or nominal rent to non-profit arts and cultural tenants. Reflecting a range of arts and cultural uses, examples include the BMO Theatre Centre, Dr. Sun Yat-Sen Gardens, and the recently launched affordable artist housing and associated production space at Main and 2nd facility. The City’s portfolio also claims a number of heritage buildings, including the Orpheum, the Firehall Arts Centre, Historic Joy Kogawa House, the Police Museum, and the Queen Elizabeth Theatre.

Entertainment/exhibition facilities

This category includes Nat Bailey Stadium at Hillcrest Park and the following buildings managed by the Pacific National Exhibition (PNE) at Hastings Park: the Pacific Coliseum, the Forum, Rollerland, and the Livestock Building. These buildings were all built between 1930 and 1970. Also included is Playland amusement park at Hastings Park.

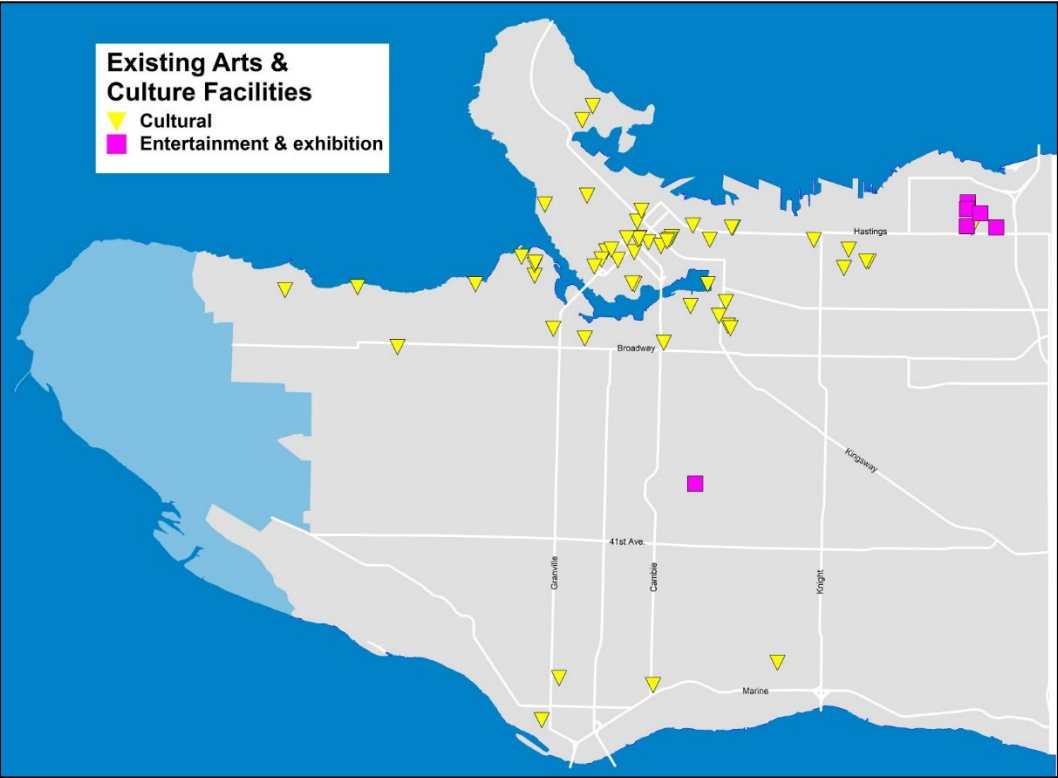
Public art

The City of Vancouver Public Art Program commissions artworks and supports critical artistic explorations that reflect on the complexities of place, publics, and culture. The program prioritizes artist-centred approaches and respectful relations in pursuit of the vision of a city where the work of artists is integrated into daily life. Artworks are commissioned by the program for public sites and through private development rezoning requirements. Vancouver’s public art collection includes over 300 artworks created since the program began in 1991.

Heritage

Heritage supports the conservation and protection of Vancouver Heritage Register listed sites (2,255) and those sites and areas of particular importance to Vancouver’s communities (existing and new historic areas), cultural heritage emphasizing support to Indigenous Cultural Heritage and heritage of racialized and historically marginalized communities.

	City Assets	Replacement Value	% in Good/ Fair Condition	Partner Assets
Cultural facilities	• 56 facilities (1,325,000 sq.ft.)	~\$1.2B	~35%	• Non-profit cultural facilities
Entertainment & Exhibition	• Nat Bailey Stadium • 10 facilities at the PNE (500,000 sq.ft.) • Playland amusement park	~\$350M	0%	• B.C. Place Stadium • Rogers Arena • Convention Centre
Public Art	• ~240 art installations (permanent) • ~200 art installations (temporary)	~\$50 M	~75%	• ~100 art installations on private land
Heritage	• ~100 buildings	-	-	• ~2,155 buildings



The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Cultural facilities	<ul style="list-style-type: none">• nil	<ul style="list-style-type: none">• 10 new facilities (~110,000 sq.ft. added)• New cultural facility at Oakridge Centre (~12,000 sf) currently under construction
Entertainment & Exhibition	<ul style="list-style-type: none">• Basic renovations and maintenance of facilities	<ul style="list-style-type: none">• Seating expansion at Nat Bailey Stadium
Public Art	<ul style="list-style-type: none">• 6 art installations restored• 13 art installations repaired	<ul style="list-style-type: none">• ~50 art installations added
Heritage	<ul style="list-style-type: none">• ~500 heritage reviews/ site improvements	<ul style="list-style-type: none">• ~100 new sites added to the Heritage Register

III. Long-term Vision

Arts and culture play an important role in contributing to a city’s identity, liveability, economic prosperity, social cohesion and sense of environmental responsibility. Over the next 30 years, as guided by the future Vancouver Plan, the City will elevate arts, culture and heritage in ways that reflect Vancouver’s diversity, position on unceded territory, and right relationship with Musqueam, Squamish, and Tsleil-Waututh Nations. This includes directions to:

- Embed arts and culture at the centre of city building;
- Expand and support spaces to produce, present and experience arts and culture; and
- Integrate Indigenous and equity-denied communities’ perspectives and approaches into arts, culture and heritage policy and projects.

Cultural facilities

The most critical challenge facing arts and culture, in Vancouver and globally, is affordability of space. Cities have a particular responsibility through provision of affordable space, support of local infrastructure projects, land use and zoning, planning and development, and regulatory policies and processes. Through the upcoming *Vancouver Plan*, the 2019 Council approved *Culture|Shift* and integrated plans, *Making Space for Arts and Culture*, and *Vancouver Music Strategy*, the City has outlined targets, directions and actions to secure, enhance, and develop vibrant, affordable and accessible arts and cultural spaces in collaboration with the community and private sector, other agencies and levels of government.

Entertainment & exhibition facilities

The Hastings Park / Pacific National Exhibition Master Plan (2011) identified the following key statements in its vision. Hastings Park is: a) a place of renewal and transformation; b) a place of celebration; c) a place of connections; and d) a destination for local residents and visitors.

Public art

The public art program will continue to centre artists in city building, letting artists lead in creating work for the public realm and allowing their visions and voice to point to broader directions in public life. Public Art in the City of Vancouver will advance goals of Reconciliation and Decolonization by supporting and making visible Vancouver’s acknowledgement that it is built on the unceded territories of the Musqueam, Squamish, and Tsleil-Waututh First Nations, and advancing the visibility and voice of the Nations and their artists on their lands. Working alongside larger initiatives, public art will also support cultural redress and

equity through commemorative projects and culturally relevant commissions. Permanent artworks will be maintained physically and their continued relevance will be supported through programming and outreach. Funding for new work will track with City and private sector capital expenditures, and be available for projects that advance civic goals, across the city.

Heritage

The Heritage Planning and Conservation continues to evolve with its values-based approach to both tangible and intangible heritage. It now includes, and even more so in the future, the histories of Indigenous Peoples and Indigenous Cultural Heritage as well as histories and cultures of racialized Vancouver communities. The citywide growth targets and development patterns will continue to impose threat to heritage resources necessitating increase in further policy and program development, in particular to support engagement process with the MST Nations. Continue and improve existing heritage incentive programs, and introduce new incentives to support intangible cultural heritage.

IV. Strategy for the Next 10 Years

Arts & Culture

As outlined by *Culture|Shift*, the strategy for the next 10 years is to:

- Champion creators & elevate arts & culture
- Recognize & support Indigenous cultural knowledge & presence through decolonizing practices.
- Advance diverse & inclusive leadership & practices by offering equitable & accessible support.
- Prevent displacement & support affordable, accessible, secure spaces.
- Strengthen sector resilience through facilitating partnerships & leveraging investment

Cultural facilities

To prevent displacement and support affordable, accessible, secure spaces, *Making Space for Arts and Culture* sets a 10-year target to secure 800,000 square feet of new, repurposed or expanded, affordable space. This target includes: 400 units of affordable artist housing; 650,000 square feet of new or repurposed space; renewal and enhancement of 150,000 square feet of existing space; and a goal to see “no net loss” of Vancouver’s cultural spaces including artist studios and music spaces. Goals include:

- Prioritize self-determined Musqueam, Squamish, and Tsleil-Waututh, and Urban Indigenous Spaces
- Prioritize Cultural Heritage, Equity, and Accessibility
- Remove Regulatory Barriers and Expand Tools to Prevent Displacement and Secure Spaces
- Expand Community Partnerships & Increase Community Ownership and Support a Cultural Land Trust
- Prioritise renewal/enhancement of City-owned cultural facilities to thrive for the economic, cultural and social benefit of residents and visitors.

Entertainment & exhibition facilities

The strategy for the next 10 years is to advance on one or two larger scale renewal/enhancement projects at Hastings Park, while maintaining site infrastructure in a state of good repair. Maintenance of buildings will be done in a prioritized manner focusing on building life safety and critical systems.

Public art

The strategy for the next 10 years is to:

- Improve the condition of works in the collection as it ages, and to address maintenance backlog and build capacity for major renewals;
- Increase City capacity to commission artists for key new and renewed public spaces;

- Expand the collection, with focus on underserved communities, with new commissioning opportunities co-developed with the Host Nations and cultural communities; and
- Build on the new Commemoration Framework to create new opportunities for commemorative artworks.

Heritage

The strategy for the next 10 years is to:

- Modernize Vancouver Heritage Register to reflect expanded meaning of heritage and add missing sites
- Establish new historic areas or heritage conservation areas
- Protect as many heritage sites as possible, including City-owned sites
- Provide incentives for conservation of heritage sites
- Create new programs and incentives for cultural heritage
- Ensure that consideration of existing living culture, including Indigenous, and heritage assets of each and every community, are prioritized and respectfully safeguarded through community planning and accommodation of growth objectives for the area.

V. 2023-2026 Capital Plan: highlights

Major renewal projects include:

- *Historic Joy Kogawa House:* major renovations of the childhood home of Canadian author Joy Kogawa. Renewal will make the facility accessible, address code upgrades required to bring the zoning in compliance with its use through an HRA, and restore heritage aspects of the original house to reflect its historical and cultural significance.
- *Fire Hall Arts Theatre:* \$0.7M in City funding to advance with detailed design for renovating this cultural facility. The first phase, which is estimated to cost ~\$7M, involves renovating the ground floor and new additions to bring the space up to code (washrooms, dressing rooms, lobby and elevator for performers) as well as a new accessible shared entrance and elevator with the adjacent Police Museum. The detailed design will be used as a basis for a funding application to the Canada Cultural Spaces Fund. The City’s share for construction will be considered as part of the Capital Plan Mid-term Update in 2024 from Emerging Priorities – Senior Government Partnership Funding.

Major new/upgrade projects include:

- *Outdoor Amphitheatre at Hastings Park/PNE:* construction of a 9,000 seat open air venue of 65,000 sq.ft. including weather protection and front and back-of-house support buildings of approximately 25,000 sq.ft.
- *Chinatown Memorial Square:* increase the size of this public open space by ~0.1 hectare via curb adjustments and the closure of the lane north of the plaza.
- *New cultural hub at Burrard & Davie:* Construction of 16,000 sq. ft. facility. This is an in-kind CAC project and is expected to start during the 2023-2026 Capital Plan period.
- *New artist studios at Cambie & 44th Ave.:* Construction of 9 studios (10,000 sq. ft.). This is an in-kind CAC project and is expected to start during the 2023-2026 Capital Plan period.
- *New music centre in Northeast False Creek:* Construction of 20,000 sq. ft. facility. This is an in-kind CAC project and is expected to start during the 2023-2026 Capital Plan period.
- *Public Art programs for Oakridge Centre, River District and Northeast False Creek.*

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Arts, Culture & Heritage: \$119 million cash & \$32 million in-kind

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Arts, culture & heritage															
Cultural facilities															
Projects															
Historic Joy Kogawa House renewal; (\$1.4M)				-	-	-	2	-	-	2	1	-	1	2	-
FireHall Theatre renewal & expansion, detailed design; (\$700K)				3,000 sq.ft.	4,200 sq.ft.	-									
Projects (in-kind)															
New artist studios at 5910-5998 Cambie (in-kind); (\$6.1M)				-	10,100 sq.ft.	-									
New cultural hub at Burrard & Davie (in-kind); (\$15.6M)				-	15,800 sq.ft.	-	-	22	-	22	-	-	-	-	22
New music presentation Centre at the Plaza of Nations (in-kind, non-City); (\$ -)				-	-	20,000 sq.ft.									
Grants															
Cultural capital grant program; (\$5.0M)				-	-	-	-	-	6	6	6	-	-	6	-
Chinatown cultural partnership grants; (\$1.0M)				-	-	-									
Programs															
Capital maintenance - Cultural facilities; (\$16.0M)				-	-	-									
Renovations - Cultural facilities; (\$1.0M)				-	-	-	19	0	-	19	19	-	-	19	-
Civic theatre upgrades; (\$2.0M)				-	-	-									
Planning & studies - Cultural facilities; (\$400K)				-	-	-									
Subtotal Cultural facilities							21	22	6	49	27	-	1	28	22
Entertainment & exhibition															
Projects															
PNE Amphitheatre renewal & expansion; (\$59.0M)				-	-	-	-	59	-	59	59	-	-	59	-
PNE infrastructure renewal & upgrades; (\$ -)				-	-	-									
Programs															
Capital maintenance - Entertainment & exhibition; (\$5.2M)				-	-	-	6	-	-	6	6	-	-	6	-
Renovations - Entertainment & exhibition; (\$300K)				-	-	-									
Subtotal Entertainment & exhibition							6	59	-	65	65	-	-	65	-
Public art															
Programs															
New public art delivered by the City; (\$5.0M)				-	-	-									
New public art delivered by development (in-kind); (\$10.0M)				-	-	-	2	15	-	17	1	6	-	7	10
Maintenance of Public Art; (\$2.0M)				-	-	-									
Subtotal Public art							2	15	-	17	1	6	-	7	10
Heritage															
Grants															
Heritage Incentive Program; (\$15.0M)				-	-	-									
Heritage Facade Program; (\$1.2M)				-	-	-	-	-	17	17	2	15	-	17	-
Grant to Heritage Foundation; (\$1.2M)				-	-	-									
Projects															
Chinatown Memorial Square redesign; (\$2.5M)				-	-	-	3	-	-	3	-	3	-	3	-
Subtotal Heritage							3	-	17	20	2	18	-	20	-
Total Arts, culture & heritage							\$ 31	\$ 96	\$ 23	\$ 151	\$ 94	\$ 24	\$ 1	\$ 119	\$ 32

COMMUNITY FACILITIES

I. Overview

Community facilities offer a range of literary, leisure, recreation and social programs for people of all ages, incomes, backgrounds and abilities in all Vancouver neighbourhoods. While many of the community facilities are operated by the City, there are also many facilities that are operated by non-profit partners. Collectively, the programs offered at these facilities promote the well-being of individuals, families and the broader community.

II. Inventory of Assets

Community facilities include libraries, the City Archives, recreation facilities, social facilities, non-profit office space, and Mountain View Cemetery.

Libraries

Vancouver’s network of libraries includes a central library and 20 branch libraries. Most of the libraries were built between 1945 and 1980. Since 1980, two libraries have been added to the system and 11 have been renewed, including the Central Library in 1995. The Oakridge branch library (to be renewed and expanded) is currently under construction, and planning/design is underway to renew and relocate the West Point Grey branch library. The renewal process will continue over the next 20-30 years with expansion in high-growth areas. The location, size and service area of libraries are determined by the Library Board and the City as part of the renewal process.

City Archives

The City Archives was established in 1933 with a mandate to acquire both City and private-sector records of enduring value. The archives’ unique holdings, the second-largest archival collection in BC, are currently valued at approximately \$28 million. The archives’ present site in Vanier Park was opened in 1972 as the first purpose-built municipal archives building in Canada, and includes a publicly accessible reading room. The Archives also has approximately 200,000 digital photographs, maps, video and sound recordings available online.

Recreation facilities

There are 55 recreation facilities across the City, comprised of 24 community centres, one satellite centre, nine indoor swimming pools, five outdoor swimming pools, nine ice rinks and seven non-profit specialty recreation facilities (e.g. curling). The bulk of the recreation facilities were built between 1945 and 1980. The City started renewing the portfolio in the 1990s, and significant progress has been made in the last 25 years: 12 facilities have been renewed and the Marpole-Oakridge Community Centre project was funded in the 2019-2022 Capital Plan and is currently in design development phase. The renewal process will continue over the next 20-30 years.

Three new community centres have been built in high-growth areas (Roundhouse, Coal Harbour and Creekside) since the 1990s, and a new community centre is currently under construction at Oakridge Centre. Eight existing community centres have been expanded since 2000. In addition, a new outdoor pool in Marpole has been planned and designed with funding from the 2019-2022 Capital Plan but its construction has been delayed due to significant cost escalation associated with the renewal of the Marpole-Oakridge Community Centre and will be delivered in a subsequent phase.

Social facilities

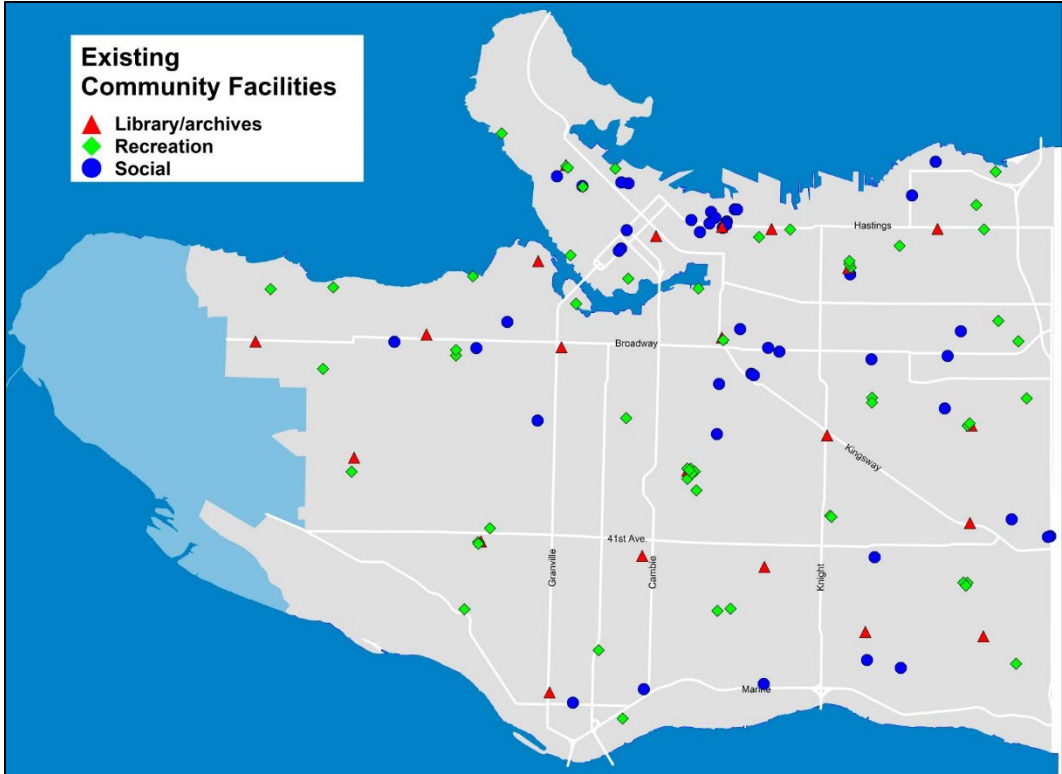
A healthy city requires a diversity of social facilities within each local neighbourhood. Social facilities house a broad range of services, from broad-ranging service hubs such as neighbourhood houses to specific purpose or population services, such as community gardens, seniors centres, or women’s drop-in centres. Equity-denied communities typically face systemic barriers to accessing mainstream services and programs and the operators of City-owned social facilities often address these inequities. Further, social facility programs and services foster community resilience in partnership with community and non-profit

partners to support safe and equitable access to services. The City has been involved in the provision of social facilities since the 1970s and currently owns 46 social facilities. Such spaces have a variety of program and service models that enhance the lives of residents through innovative and essential social programs and services to communities. The City operates three community centres for low-income residents in the Downtown Eastside and Downtown South. The remaining social facilities are leased by the City and operated by non-profit partners (e.g. Neighbourhood Houses, Women’s Centres, and Indigenous Healing & Wellness Centres). The City’s first non-profit office space was created at the Woodward’s project in 2009 and houses a mix of non-profit social and cultural agencies. More social-cultural non-profit spaces are planned to be created in the next couple of decades. Non-profit agencies also own or lease spaces not owned by the City and play an important role in making sure people have a place of belonging across Vancouver.

Mountain View Cemetery

Mountain View Cemetery is Vancouver’s only cemetery and an active social, cultural space that is central to the heritage of Vancouver and engaging the community in conversations about history, life, and death. Since 1886 it has provided a sacred sanctuary where people honour the memory of their ancestors in a civic space for the living; a place where lives are commemorated and memorialized regardless of race, creed, or residence. The 100-Year Cemetery Master Plan (approved in 2000) marked the dawn of a revitalization era. The first phase was completed in 2008 and included the renewal of aging facilities, reinvestments in landscaping and infrastructure, and the reopening of the cemetery to the sale of interment space.

	City Assets	Replacement Value	% in Good/ Fair Condition	Partner Assets
Libraries	• 21 facilities (575,000 sf)	~\$990M	~85%	• n/a
City Archives	• 1 main building & 1 ancillary building (35,000 sf)	~\$40M	0%	• n/a
Recreation	• 55 facilities (1,680,000 sq.ft.)	~\$2.1B	~60%	• YMCA, YWCA
Social	• 46 facilities (600,000 sq.ft.)	~\$600M	~65%	• Non-profit social facilities and office spaces
Mountain View Cemetery	• 3 facilities (28,500 sq.ft.) • 9 km of roads	~\$30M	~80%	• n/a



The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Libraries	<ul style="list-style-type: none">1 branch library (néca?mat ct Strathcona) renewed1 branch library (Oakridge) under construction1 branch library (West Point Grey) approved for renewal	<ul style="list-style-type: none">Central Library expanded1 branch library expanded as part of facility renewal project~50,000 sq.ft. added
City Archives	<ul style="list-style-type: none">Nil	<ul style="list-style-type: none">1 satellite facility (~12,000 sq.ft. added)
Recreation	<ul style="list-style-type: none">Nil1 facility (Marpole-Oakridge Community Centre) approved for renewal	<ul style="list-style-type: none">1 facility expanded (Killarney Seniors' Centre): ~10,000 sq.ft. added1 new facility under construction (new Oakridge Community centre): ~30,000 sq.ft.
Social	<ul style="list-style-type: none">2 facility renewed and renovated (~24,000 sq.ft.)5 major kitchens renovations~150 projects in community gardens	<ul style="list-style-type: none">11 new facilities1 facility expansion~245,000 sq.ft. added
Mountain View cemetery	<ul style="list-style-type: none">350m of road replaced	<ul style="list-style-type: none">nil

III. Long-term Vision

The network of community facilities will continue to serve a broad range of residents as Vancouver grows and its demographic make-up gradually changes. Many of the older community facilities will need to be renewed, at which time the location and size of the facilities can be adjusted, if needed. New facilities will be added in high-growth or high-need communities. As land prices continue to increase, opportunities to co-locate and functionally integrate multiple facilities in one building will become more common. The design and layout of the spaces should accommodate ongoing daily needs of the community, as well as special needs during stresses (e.g. extreme weather events) and after shocks (e.g. earthquakes).

Libraries

VPL will solidify its role supporting equity, belonging and connection and reflect Indigenous ways of knowing, being and doing. VPL will become a place where everyone in a neighbourhood feels welcome to come together to learn and discuss ideas and issues.

The need for library space will grow as library usage changes. Overall, total library space will keep pace with population growth, and expansion will be focused on existing facilities in communities that experience increased population density or are underserved, including those facing isolation and poverty. While the shift from physical to digital collection use continues, patrons will come to their local public library for conversation and social interaction, learning through library programming, access to technology, individual study/work, reading and relaxation, as well as borrowing physical collections.

New assets will focus on non-traditional library facilities designed to serve specific community needs, such as free-standing library kiosks in high traffic locations or other limited service outlets. Space sharing for library services will also be in place, such as access to library resources in community centres or a library program area in a seniors' centre or housing development. Offsite service delivery will increase to meet the needs of those with mobility challenges.

City Archives

The City Archives will continue with its mandate to acquire both City and private-sector records of enduring value. Although automation and digitization are transforming the way the public accesses and uses archival records, there will be an enduring need for an archives facility. The current building in Vanier Park was opened in 1972 and is in fair to poor condition and will eventually need to be renewed.

Recreation facilities

The vision is for the City and Park Board to significantly improve the condition of recreation facilities, such that, by 2050, 70-80% of the portfolio is in good/fair condition, overall capacity is increased to address population grown, and that this delivery is done in an equitable manner. This would improve day-to-day service delivery and increase the City's overall resilience. This is a massive undertaking and will involve the renewal of at least 20 facilities over a 30-year period. The network will also grow, with the addition of at least 5 new facilities. As part of this renewal and expansion process, the City and Park Board will work with partners (e.g. Library Board, School Board, Pacific National Exhibition) on collective solutions to co-locate and functionally integrate facilities where appropriate. Finally, programming at the recreation facilities will continue to evolve to meet the changing needs of Vancouverites. Vancouver recreation facilities were built on the lands of the Musqueam, Squamish, and Tsleil-Waututh Nations and, as these facilities are renewed, the need to contextualize and identify decolonization will be part of these processes.

Social facilities

Over the next decade, the City and NPO sector can anticipate continued increased demands for service and more complex and intersecting social issues (e.g., aging population, poverty, mental health / addictions, inequalities, affordability), as well as impacts from natural disasters, health, climate and other emergencies. Many social serving NPOs need more space, others have uncertain tenure in their current spaces, and most will continue to face affordability challenges.

The implementation of the *Spaces to Thrive: Vancouver Social Infrastructure Strategy*, which includes a 10-year policy framework and financial plan, outlines the City's role as regulator, partner, investor and advocate. The City will work to achieve a social infrastructure landscape within each neighbourhoods where Vancouver residents, especially those who face systemic barriers, can access spaces to gather and participate in programs and services that meet their diverse needs in a dynamic and changing city.

Mountain View Cemetery

The 100-Year Cemetery Master Plan (approved in 2000) marked the dawn of a revitalization era. The first phase was completed in 2008, and it is anticipated that, over the next 30 years, two or three revitalization phases will be completed, ensuring that this civic space continues to serve this important role for at least the next century.

IV. Strategy for the Next 10 Years

The strategy for the next 10 years is to focus efforts to renew approximately 10 aging community facilities, the vast majority of which were built in the 1945-1980 period. Many of these projects will involve expanding the community facilities and, in some cases, relocating the facilities to new sites. The strategy will also see the expansion of the community facility network by adding about 5 new facilities in high-growth or high-need areas. Many of these projects will involve co-location of multiple community uses and/or with childcare or affordable housing.

Libraries

The strategy is to renew and expand 3-4 aging branch libraries over the next decade aligned with growth, including Oakridge (currently under construction), Marpole, and Joe Fortes branches, and to co-locate with other community uses. The strategy includes expanding services through non-traditional approaches, and leveraging philanthropic donations to support renewal at Central Library.

City Archives

The strategy for the next 10 years is to maintain the existing hub and satellite model, modestly improve physical condition of buildings, protect holdings until existing facility is renewed in the subsequent decade, and plan for that facility renewal.

Recreation facilities

The strategy is to renew and expand 6 to 8 aging recreation facilities over the next decade, including larger scale projects in the West End and at Britannia in Grandview-Woodland. The strategy also involves adding 3 new recreation facilities in high-growth areas such as East Fraser Lands and Northeast False Creek

Social facilities

The strategy is to renew and expand 3-5 social facilities owned by the City and leased to non-profits, as well as providing grants to up to 3 new social facility renewal projects owned by non-profits. Several new non-profit social-cultural co-location office and program spaces in distinct locations are planned over the next decade, with 3 facilities to be built in the subsequent decade.

Mountain View Cemetery

The strategy for the next 10 years is to steadily renew on-site infrastructure (e.g. roads, potable water pipes, fencing) and complete the next phase of revitalization by expanding interment capacity by approximately 5,000 spaces.

V. 2023-2026 Capital Plan: highlights

Major renewal projects include:

- *RayCam Centre*: Funding to design and build the renewal and expansion of this community centre located at Hastings and Campbell in Strathcona. The project will also involve the renewal and expansion of childcare, as well as the provision of new affordable housing above the centre. This is partnership project between the City and BC Housing, with the project to be managed by BC Housing.
- *Vancouver Aquatic Centre*: Funding to plan, design and build the renewal and expansion of this indoor swimming pool located in the West End. Given the large size of the planned facility (~100,000 square feet), the project will be built in two phases, with the first phase prioritizing the renewal of the 50m lap pool and diving pool.
- *West End Community Hub*: Funding to prepare preliminary detailed design plans for the project, which includes the renewal and expansion of the following community facilities: community centre, an ice rink, Joe Fortes library and social/cultural space, as well as childcare and a relocated fire hall. The project is co-managed with the Vancouver School Board, as it also involves the renewal and expansion of King George secondary school. (Note: funding for the planning/scoping phase was provided in the 2019-2022 Capital Plan.)
- *Britannia Centre*: Funding for the detailed design of the first phase of renewal of this community complex in Grandview-Woodland, after the rezoning process is complete. The first building will include the pool, recreation centre, a childcare centre and housing, to be located west of the existing ice rink. Unused funding from the 2015-2018 and 2019-2022 Capital Plans will be carried forward into the 2023-2026 Capital Plan.

Major new/upgrade projects include:

- *New community centre in East Fraser Lands*: Construction of a new 36,000 sq.ft. community centre. Based on the proposal contained in a recent rezoning application that has been referred to a Public Hearing, the project is now expected to be delivered as an in-kind project that would be expected to start during the 2023-2026 Capital Plan period.
- *New community centre and ice rink in Northeast False Creek*: Construction of a new 40,000 sq.ft. community centre and 31,000 sq.ft. ice rink. This is an in-kind CAC project and is expected to start during the 2023-2026 Capital Plan period.
- *New social facility in Cambie Corridor*: Construction of a new 5,900 sq.ft. youth centre at Cambie Street & 42nd Avenue. This is an in-kind CAC project and is expected to start during the 2023-2026 Capital Plan period.
- *New non-profit office space in Cambie Corridor*: Construction of a new 14,500 sq.ft. non-profit office space at Cambie Street & 42nd Avenue. This is an in-kind CAC project and is expected to start during the 2023-2026 Capital Plan period.

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Community Facilities: \$267 million cash & \$122 million in-kind

				Estimated outcomes (units)			City assets (\$M)		Non-city	Overall (\$M)	Cash (\$M)			In-kind	
\$ million, except for unit outcomes				Existing	New	Non-City	Existing	New	assets (\$M)		City	Dev't.	Partner	Subtotal	(\$M)
Community facilities															
Libraries															
Projects															
Joe Fortes Branch Library - renewal & expansion, design; (\$2.0M)				4,500 sq.ft.	10,000 sq.ft.	-									
Renovation of Central Children's Library; (\$3.5M)				-	-	-	7	3	-	10	1	3	6	10	-
Renovation of Central Library Level 2 & 3; (\$2.5M)				-	-	-									
Oakridge Library: furniture, equipment + collection; (\$2.4M)				-	-	-									
Programs															
Capital maintenance - Libraries; (\$5.8M)				-	-	-	7	-	-	7	7	-	-	7	-
Renovations - Libraries; (\$700K)				-	-	-									
Subtotal Libraries							14	3	-	17	8	3	6	17	-
Archives															
Projects															
Interim rehabilitation / renovation of Archive facilities; (\$4.0M)				-	-	-	4	-	-	4	4	-	-	4	-
Programs															
Capital maintenance - Archives; (\$500K)				-	-	-	1	-	-	1	1	-	-	1	-
Renovations - Archives; (\$ -)				-	-	-									
Subtotal Archives							5	-	-	5	5	-	-	5	-
Recreation facilities															
Projects															
RayCam Community Centre - renewal & expansion; (\$49.0M)				27,250 sq.ft.	12,750 sq.ft.	-									
West End Community Centre - renewal & expansion, design; (\$3.1M)				37,800 sq.ft.	24,200 sq.ft.	-	138	55	-	194	138	55	-	194	-
West End Ice Rink - renewal & expansion, design; (\$1.5M)				18,000 sq.ft.	18,000 sq.ft.	-									
Vancouver Aquatic Centre - renewal & expansion; (\$140.0M)				65,000 sq.ft.	tbd	-									
Projects (in-kind)															
New North East False Creek Community centre (in-kind); (\$41.7M)				-	40,000 sq.ft.	-									
New North East False Creek Ice rink (in-kind); (\$25.0M)				-	31,000 sq.ft.	-	-	114	-	114	-	-	-	-	114
New East Fraser Lands Community Centre (in-kind); (\$47.0M)				-	36,000 sq.ft.	-									
Programs															
Capital maintenance - Recreation facilities; (\$19.1M)				-	-	-	21	-	-	21	21	-	-	21	-
Renovations - Recreation facilities; (\$2.3M)				-	-	-									
Subtotal Recreation facilities							160	169	-	329	160	55	-	215	114

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Community Facilities (continued)

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Community facilities															
Social facilities															
Projects															
New social/cultural space in West End Community Hub, design; (\$1.0M)				-	20,000 sq.ft.	-	-	1	5	6	5	1	-	6	-
Neighbourhood house capital project grants; (\$5.0M)				-	-	-	-	-	-	-	-	-	-	-	-
Projects (in-kind)															
Youth Centre at 5812 Cambie (in-kind); (\$8.0M)				-	-	-	-	8	-	8	-	-	-	-	8
Grants															
Social capital grant program; (\$1.1M)				-	-	-	-	-	6	6	6	-	-	6	-
Downtown Eastside capital grant programs; (\$4.5M)				-	-	-	-	-	-	-	-	-	-	-	-
Programs															
Capital maintenance - Social facilities; (\$2.9M)				-	-	-	-	-	-	-	-	-	-	-	-
Renovations - Social facilities; (\$1.4M)				-	-	-	4	4	-	8	8	-	-	8	-
Planning & studies - Social facilities; (\$4.0M)				-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Social facilities															
				4	13		11	28		19	1	-	20	8	
Non-profit office space															
Projects															
New non-profit office space at 5740 Cambie (in-kind); (\$12.4M)				-	14,500 sq.ft.	-	-	12	-	12	-	-	-	-	12
Subtotal Non-profit office space															
				-	12		-	12		-	-	-	-	12	
Cemetery															
Programs															
Maintenance & upgrades of cemetery facilities; (\$1.0M)				-	-	-	1	-	-	1	1	-	-	1	-
Subtotal Cemetery															
				1	-		-	-		1	1	-	-	1	-
Total Community facilities															
				\$ 183	\$ 198		\$ 11	\$ 391		\$ 191	\$ 60	\$ 6	\$ 257	\$ 134	

PUBLIC SAFETY

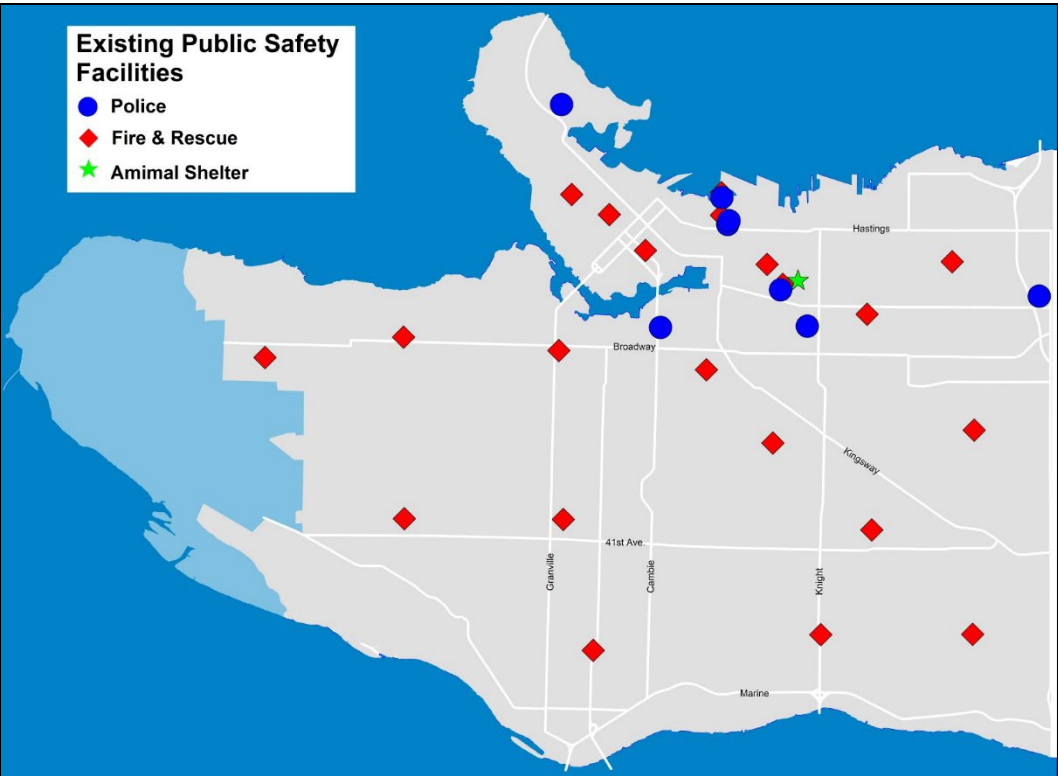
I. Overview

Public safety includes three core functions: Police, Fire and Animal Control. These functions play a significant role in developing and maintaining public safety and community resilience, and have a critical role during and after emergencies. While all three provide service on a city-wide basis, the service delivery model for Police and Animal Control is to deploy police officers and staff from one or a small number of locations, whereas the service delivery model for Fire is to deploy fire fighters from a neighbourhood-based network of fire halls.

II. Inventory of Assets

The City owns or leases 39 Public Safety facilities, with approximately 840,000 square feet of building area. The bulk of Public Safety network was built out between 1886 and 1986. Police currently operates out of two primary facilities (located at Cambie & 5th Ave. and Boundary & Graveley), with other functions (e.g. dog squad, marine squad) provided at other sites. Fire halls are gradually renewed as they age. The animal control shelter was built in the 1970s and the facility is not optimally designed for the services offered today. There are approximately 630 public safety vehicles, including police cars and fire trucks.

	City Assets	Replacement Value	% in Good / Fair / Condition	Partner assets
Police	<ul style="list-style-type: none">2 primary police facilities (235,000 sq.ft.)12 secondary police facilities (365,000 sq.ft.)~500 vehicles & equipment	~\$800M	100%	<ul style="list-style-type: none">n/a
Fire	<ul style="list-style-type: none">19 fire halls (185,000 sq.ft.)5 specialty fire facilities (45,000 sq.ft.)~130 vehicles & equipment	~\$500M	~80%	<ul style="list-style-type: none">n/a
Animal Control	<ul style="list-style-type: none">1 animal control shelter (12,000 sq.ft.)	~\$10M	0%	<ul style="list-style-type: none">n/a



The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Police	<ul style="list-style-type: none">Capital maintenance & improvements to keep existing facilities safe and functional	<ul style="list-style-type: none">nil
Fire	<ul style="list-style-type: none">Fire hall #5 at Kerr & 54th Ave.Fire hall #17 at Knight & 55th Ave.Fire hall #9 at Victoria & 2nd Ave. is approved for renewal	<ul style="list-style-type: none">nil
Animal Control	<ul style="list-style-type: none">Capital maintenance to keep existing facility safe and functional	<ul style="list-style-type: none">nil

III. Long-term Vision

The City needs to ensure that its Public Safety facilities are maintained in a state of good repair, as they provide critical and core public services on a daily basis. As part of the facility renewal program, the City needs to ensure sufficient capacity for future expansion to support growth. As well, there is a need to increase the resilience of these facilities, to ensure that most, if not all, of the portfolio will be operable after a major event (e.g. earthquake).

2023-2026 CAPITAL PLAN

IV. Strategy for the Next 10 Years

- Improve the overall physical condition of the Public Safety portfolio.
- Improve the resilience of the Public Safety portfolio, with higher priorities given to emergency preparedness, business continuity and high occupancy buildings.
- Complete planning/scoping and design for a consolidated post-disaster police headquarters facility.
- Update the longer-term renewal/expansion strategy for fire halls.
- Improve services to citizens who use/visit Public Safety facilities (e.g. at the Animal Shelter).

V. 2023-2026 Capital Plan: highlights

Major renewal projects include:

- Funding to renew and expand the Downtown South fire hall (FH#8) currently located at Smithe and Hamilton (planning/scoping, detailed design and construction phases).

- Funding to complete the preliminary detailed design of the West End fire hall (FH#6) planned to be relocated from Nelson and Nicola to the West End Community Hub site.
- Funding to renew and expand the Animal Shelter. The City is exploring a partnership arrangement with the BC SPCA, whose facility in Vancouver also needs to be renewed. The project may lead to the relocation of the City's Animal Shelter from Malkin & Raymur to the SPCA site at Keith & 6th Avenue.
- Funding for preliminary planning/scoping for a consolidated post-disaster police headquarters facility.
- Fleet electrification: the proposal contained in the Capital Plan would lead to the conversion of:
 - Police: 47 fleet assets to electric, increasing the number of electric vehicles from 23 to 70 (from 5% to 14% of fleet); and
 - Fire & rescue: 8 fleet assets to electric, increasing the number of electric vehicles from 3 to 11 (from 2% to 9% of fleet).

VI. 2023-2026 Capital Plan for Public Safety: \$105 million cash

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Public safety															
Fire & rescue															
Projects															
West End fire hall (FH#6) - renewal & expansion, design; (\$1.5M)				7,676 sq.ft.	10,000 sq.ft.	-	16	21	-	37	31	6	-	37	-
Downtown South fire hall (FH#8) - renewal & expansion; (\$35.6M)				7,700 sq.ft.	10,300 sq.ft.	-									
Programs															
Capital maintenance - Fire & rescue; (\$1.5M)				-	-	-									
Renovations - Fire & rescue; (\$700K)				-	-	-									
Renewal of vehicles & equipment - VFRS; (\$11.4M)				15 vehicles	-	-	14	5	-	19	19	-	-	19	-
Electrification of vehicles & equipment - VFRS; (\$200K)				10 vehicles	-	-									
New vehicles & equipment - VFRS; (\$4.7M)				-	10 vehicles	-									
Subtotal Fire & rescue							30	26	-	56	50	6	-	56	-
Police															
Projects															
VPD Headquarters - planning & scoping; (\$1.0M)				-	-	-	-	1	-	1	1	-	-	1	-
Programs															
Capital maintenance - Police; (\$5.6M)				-	-	-									
Renovations - Police; (\$1.9M)				-	-	-									
Renewal of vehicles & equipment - VPD; (\$15.5M)				170 vehicles	-	-	26	-	-	26	26	-	-	26	-
Electrification of vehicles & equipment - VPD; (\$3.4M)				45 vehicles	-	-									
New vehicles & equipment - VPD; (\$ -)				-	-	-									
Subtotal Police							26	1	-	27	27	-	-	27	-
Animal control															
Projects															
Animal Control Centre renewal & expansion; (\$22.0M)				16,000 sq.ft.	8,000 sq.ft.	-	15	7	-	22	22	-	-	22	-
Programs															
Capital maintenance - Animal control; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Renovations - Animal control; (\$ -)				-	-	-									
Subtotal Animal control							15	7	-	22	22	-	-	22	-
Total Public safety							\$ 71	\$ 34	-	\$ 105	\$ 99	\$ 6	-	\$ 105	-

CIVIC FACILITIES & EQUIPMENT

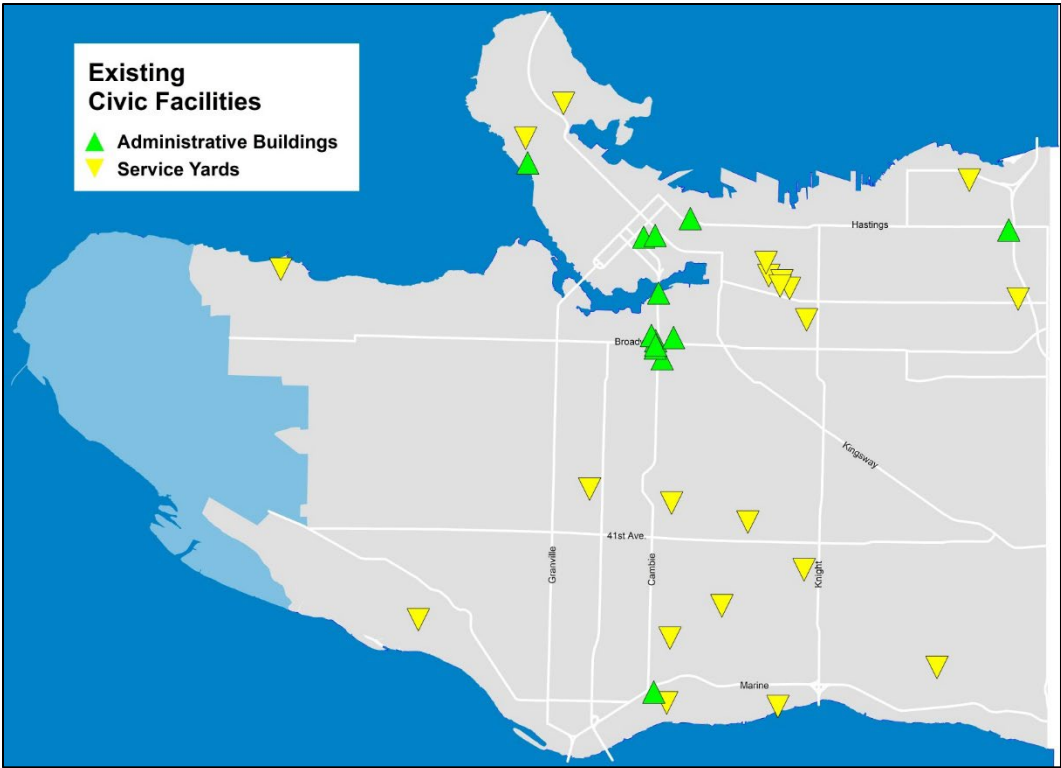
I. Overview

Civic Facilities include municipal administrative buildings (e.g. City Hall campus and Park Board administration building) and service yards (e.g. industrial-type municipal facilities where trucks and equipment are stored and serviced). Civic Facilities serve a city-wide area and are therefore concentrated in a handful of locations within Vancouver. Civic Facilities & Equipment provide continuous essential services to the public and also provide emergency and disaster response as required.

II. Inventory of Assets

The City owns or leases 13 administrative buildings and 21 service yards, with approximately 1,300,000 square feet of building area. The bulk of Civic Facilities were built gradually between 1886 and 1986, including the main City Hall building, which was constructed for the City’s 50th anniversary in 1936. Some administration facilities have been improved in the last decade by renovating existing City-owned buildings or leasing out private-owned office space. Nearly half of service yard facilities are in poor condition. While three service yards were rebuilt in the last 30 years³, four major yards have buildings in the range of 50 to 90 years old are in need of being renewed⁴. The first phase for renewing Sunset Yard is currently under construction.

	City Assets	Replacement Value	% in Good / Fair / Condition	Partner assets
Administrative facilities	<ul style="list-style-type: none">13 administration buildings (605,000 sq.ft.)	~\$500M	~60%	<ul style="list-style-type: none">n/a
Service yards	<ul style="list-style-type: none">21 service yards72 buildings (675,000 sq.ft.)	~\$600M	~55%	<ul style="list-style-type: none">n/a
Vehicles & equipment ⁵	<ul style="list-style-type: none">~90 vehicles & equipment	~\$5M	~65%	<ul style="list-style-type: none">n/a



The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Administrative facilities	<ul style="list-style-type: none">City Hall West Annex (Cambie & 10th Ave.): seismic upgrade of building and new service counter for permits & licenses.Tenant improvements of leased offices at Crossroads (Broadway & Cambie), 814 Richards, Marine Gateway (Cambie & Marine), Echelon (W 8th Ave & Ash) and 510 W. Broadway.	<ul style="list-style-type: none">n/a
Service yards	<ul style="list-style-type: none">Sunset Service Yard renewal (phase 1) (currently under construction; completion in 2023)	<ul style="list-style-type: none">n/a

III. Long-term Vision

The City needs to ensure that its administrative buildings and service yards are maintained in a state of good repair, as they provide core public services on a daily basis. As part of the facility renewal program, the City needs to ensure sufficient capacity for future expansion to support growth. As well, there is a need to increase the resilience of these facilities, to ensure that most, if not all, of the portfolio will be operable after a major event (e.g. earthquake).

³ Evans Yard, Kent Yard and National Yard
⁴ Manitoba Yard, Sunset Yard, Stanley Park Yard and Jericho Yard.
⁵ Vehicles & equipment for parks, police, fire & rescue, streets, water/sewer and sanitation/solid waste are found in their respective service category. Vehicles & equipment in the Civic Facilities include the vehicles for all other service categories.

2023-2026 CAPITAL PLAN

IV. Strategy for the Next 10 Years

- Improve the overall physical condition of the Civic Facilities portfolio.
- Improve the resilience of the Civic Facilities portfolio, with higher priorities given to emergency preparedness, business continuity and high occupancy buildings.
- Finalize longer-term strategies for individual portfolios (e.g. administrative buildings, service yards) and specific sites (e.g. City Hall campus, Manitoba Yard).

V. 2023-2026 Capital Plan: highlights

Major renewal projects include:

- Funding to complete the detailed design for the second phase of renewal at Sunset Service Yard; this service yard is operated by the Park Board and located at Main Street and 51st Avenue in south-central Vancouver. The buildings and structures at the yard are aging and need to be renewed. Construction on the first phase started in 2022 and is expected to be completed in 2023.
- Fleet electrification: the proposal contained in the Capital Plan would lead to the conversion of:
 - Fleet included in Civic Facilities: 14 fleet assets to electric, increasing the number of electric vehicles from 11 to 25 (from 7% to 16% of fleet).
 - Fleet City-wide (includes all vehicles for parks, police, fire & rescue, streets, water/sewer and sanitation/solid waste, plus those listed in Civic Facilities): 233 fleet assets to electric, increasing the number of electric vehicles from 150 to 383 (from 8% to 20% of fleet).

VI. 2023-2026 Capital Plan for Civic Facilities & Equipment: \$57 million cash

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Civic facilities & equipment															
Administrative facilities															
Programs															
Capital maintenance - Administrative facilities; (\$5.1M)				-	-	-	11	-	-	11	11	-	-	11	-
Renovations - Administrative facilities; (\$5.6M)				-	-	-									
Subtotal Administrative facilities							11	-	-	11	11	-	-	11	-
Service yards															
Projects															
Sunset Yard renewal, phase two detailed design; (\$2.0M)				-	-	-	2	-	-	2	2	-	-	2	-
Programs															
Capital maintenance - Service yards; (\$4.2M)				-	-	-	6	-	-	6	6	-	-	6	-
Renovations - Service yards; (\$1.6M)				-	-	-									
Subtotal Service yards							8	-	-	8	8	-	-	8	-
Vehicles & equipment															
Programs															
Renewal of vehicles & equipment - Other; (\$1.0M)				5 vehicles	-	-									
Electrification of vehicles & equipment - Other; (\$800K)				15 vehicles	-	-	2	1	-	2	2	-	-	2	-
New vehicles & equipment - Other; (\$500K)				-	30 vehicles	-									
Subtotal Vehicles & equipment							2	1	-	2	2	-	-	2	-
All City facilities															
Programs															
Planning, studies, project management & other support - All city facilities; (\$18.0M)				-	-	-									
Energy optimization program; (\$8.0M)				-	-	-	21	16	-	36	36	-	-	36	-
Facility resilience & improvement programs; (\$10.0M)				-	-	-									
Subtotal All City facilities							21	16	-	36	36	-	-	36	-
Total Civic facilities & equipment							\$ 41	\$ 16	-	\$ 57	\$ 57	-	-	\$ 57	-

STREETS

I. Overview

Livable cities are built upon an integrated transportation network, walkable land uses, and public spaces that support all residents to access jobs, services, and amenities across all modes of travel. As the number of people living and working in Vancouver grows, we need to accommodate more trips within the same amount of space.

By providing better access to transit, and walking and cycling facilities that are comfortable and convenient for people of all ages and abilities, we increase the opportunity for people to get around without driving or owning a car. In doing so, we also strengthen the City’s resilience and support more affordable, healthy, and sustainable movement. Our economy also depends on a reliable and well-maintained transportation network to deliver goods and services, and for emergency response.

The demand for public spaces for expression, relaxation, and enjoyment will also grow as Vancouver densifies. Our streets are among the City’s greatest public space assets. Vancouver’s streets host a range of uses that extend beyond their function of moving people and goods, and also serve as places for people to rest, gather and connect. Welcoming plazas and supportive public realm infrastructure significantly contribute to the quality of life, health, sustainability and economic vitality of the City.

For the 2023-2026 Capital Plan, critical asset renewal is a focus of capital investment in the Streets area. This includes renewal across many asset categories but will particularly focus on increasing funding for rehabilitation and seismic upgrades of the City’s major bridges.

II. Inventory of Assets

The transportation network in Vancouver is provided jointly by three levels of government:

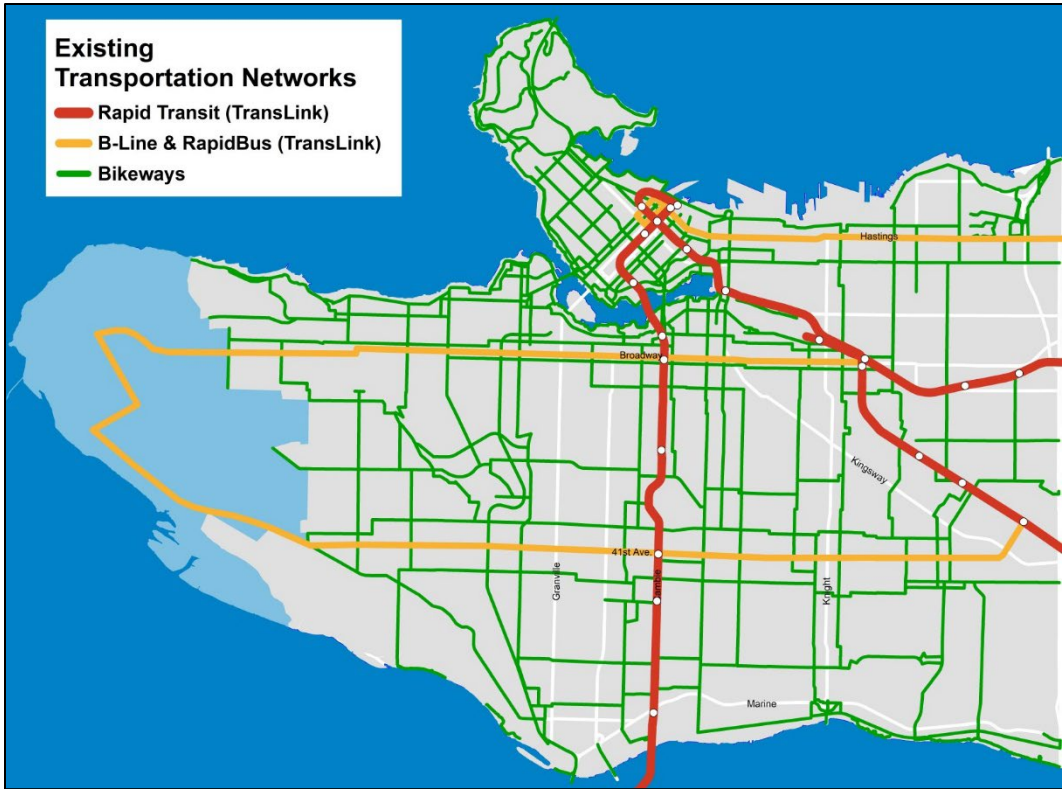
- The City owns and maintains over 4,000 km of walking, cycling and vehicle networks, and a wide range of structures including the False Creek bridges, downtown viaducts and 39 other bridges.
- TransLink owns, operates, and maintains all rapid transit and bus services, and provides funding for the Major Road Network, walking and cycling facilities, and bus-priority measures.
- The Province owns and maintains ~6 km of highways and three major bridges leading into Vancouver

Most of Vancouver's sidewalks and streets were built between 1886 and 1986, and the City has gradually been renewing these assets as they age. In more recent years, the City has delivered the majority of its pedestrian-bicycle signals, bikeways, and greenways to expand mobility options within the network. The City also partners with TransLink to improve bus service, such as new RapidBus routes and bus-priority measures to improve the efficiency, reliability and accessibility of bus service.

The City's six major bridges were built between 1930 and 1985, and the average age of the remaining 39 bridges is 33 years. To maintain a state of good repair, recent investments have been made to rehabilitate some critical structural elements and improve seismic performance of three of the six major bridges and further investment is forecast in future capital plans.

Investment in plazas and parklets is relatively new for the City, and all of these assets have been constructed or installed in the last 10 years, with accelerated expansion (in largely temporary materials) during the COVID-19 pandemic.

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets
Walking & Cycling	<ul style="list-style-type: none">• 2,165 km of sidewalk• 333 km of bikeways• 394 pedestrian-bike signals• 40 flashing beacons/special crosswalks• 15 pedestrian bridges and tunnels	~\$1.3B	~95%	<ul style="list-style-type: none">• Sidewalks & paths at Granville Island, Canada Place and Convention Centre• 2 bridges
Transit	<ul style="list-style-type: none">• 66 km of bus lanes• 1,800 bus stops	-	-	<ul style="list-style-type: none">• 3 rapid transit lines with 25 km
Major Roads	<ul style="list-style-type: none">• 360 km of MRN & arterial roads• 509 traffic signals• 8,000 major street light poles• 400 km of major street conduit	~\$2.3B	~65%	<ul style="list-style-type: none">• 6 km of highways• 4 km within Port
	<ul style="list-style-type: none">• 6 major vehicular bridges• 24 other vehicular bridges	~1.8B ~0.6B	~60% ~70%	<ul style="list-style-type: none">• 4 bridges• 7 bridges
Local Roads	<ul style="list-style-type: none">• 1,054 km of local roads• 774 km of lanes• 24,000 local street light poles• 1,200 km of local street conduit	~\$5.0B	~65% (excluding lanes)	<ul style="list-style-type: none">• Local roads at Granville Island and within Port of Vancouver
Parking	<ul style="list-style-type: none">• 12,000 metered parking spaces	~\$15M	~95%	<ul style="list-style-type: none">•
Public gathering spaces	<ul style="list-style-type: none">• 20 plazas• 30 parklets	~\$20M	~90%	<ul style="list-style-type: none">•
Street Furniture	<ul style="list-style-type: none">• 2,700 units (bus shelters, benches, bike racks)• 2 comfort stations	~\$5M	~50%	<ul style="list-style-type: none">• Over 3,500 units managed through Street Furniture Contract
Horticulture	<ul style="list-style-type: none">• 25 ha street horticulture	~\$25M	~65%	<ul style="list-style-type: none">•
Vehicles & Equipment	<ul style="list-style-type: none">• ~470 vehicles & equipment	~\$50M	~60%	<ul style="list-style-type: none">•



The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Building a resilient network	<ul style="list-style-type: none">Rehab projects for 3 major bridges:<ul style="list-style-type: none">Granville Bridge (phase 1 of 5)Cambie Bridge (phase 1 of 5)Burrard Bridge (phases 1 & 2)Granville & Burrard Bridges bearing replacementsBridgeway pedestrian bridge replacement	<ul style="list-style-type: none">Seismic upgrades for 3 major bridges:<ul style="list-style-type: none">Granville BridgeCambie Bridge (phase 1 of 5)Burrard Bridge~230 traffic signal controllers with backup power supply
Improving mobility	<ul style="list-style-type: none">	<ul style="list-style-type: none">~35km of bus priority lanes~40 slow street improvement locations~680 pedestrian curb ramps~140 wheelchair accessible bus stops~55km new bikeways~75 pedestrian-bike signals~35 rectangular rapid flashing beacons
Supporting public life	<ul style="list-style-type: none">	<ul style="list-style-type: none">16 temporary plazas (COVID response)13 temporary parklets (COVID response)4 permanent plaza upgrades:~1,500 Mobi bikes, ~500 e-bikes and ~200 bike share stations

Highlights of major projects completed over the last 10 years (2013-2022) includes:

- Started Granville Bridge rehabilitation and seismic upgrades, including north abutment repairs, steel repairs & recoating (phase 1 of 5)
- Completed Cambie Bridge rehabilitation and seismic upgrades (phase 1 of 5)
- Completed Burrard Bridge seismic upgrades and rehabilitation as well as separate walking and cycling facilities, and safety improvements, including adding means prevention and protected intersections
- Commenced LED street lighting replacement (phase 1 of 2)
- Expanded the cycling network and upgraded existing bikeways and greenways to AAA (all ages and abilities). Key projects include the Comox-Helmcken Greenway, South False Creek Seaside Greenway, Union-Adanac Bikeway, 10th Avenue Corridor, Point Grey Road Seaside Greenway, SW Marine Drive, Richards, Haro, Ontario, Smithe etc.
- Purchased the Arbutus Greenway and constructed a temporary path and amenities
- Constructed the Powell Street Overpass to improve safety and support goods movement to the Port of Vancouver
- Partnered with TransLink to expand and improve transit service, including new RapidBus service (R4 – 41st Ave, R5 – Hastings) with over 35km of new bus lanes and 315 extended hours of bus lanes
- Started construction of the Broadway Subway extension of the Millennium Line SkyTrain west to Arbutus in partnership with the Province and TransLink
- Delivered Jim Deva Plaza and 800 Robson Plaza, with Bute Robson Plaza and Blood Alley Square currently underway.
- Responded rapidly to the COVID-19 pandemic:
 - Interim sidewalk and transit improvements on Robson St.
 - Peak period bus lanes
 - Beach Ave bike lane and slow street improvements
 - Temporary plazas and parklets to encourage physical distancing

III. Long-term Vision

Over the next 30 years, Vancouver’s street network must meet increasing demand for travel and public gathering to support economic activities within the City and the region, and be resilient enough to minimize impacts and recover quickly from shocks and stresses.

Our transportation network will continue to evolve with a focus on supporting sustainable modes of travel (walking, cycling, and transit) and in response to new and emerging technologies. A network of complete streets and greenways will provide residents with a wide range of transportation choices; neighbourhoods will evolve into complete communities where walking to local destinations will be easy for most people. High quality, comfortable and reliable rapid transit will connect our communities across the City and to the rest of the region. Emergency response and movement of goods and services will be reliable and support a thriving economy.

In each neighbourhood our streets will offer amenities such as seating, bike racks, charging stations, green infrastructure and washrooms, as well as a network of public gathering spaces for people to enjoy. These public spaces will include spaces to pause and rest, community plazas, pedestrian-oriented streets and larger spaces for events – all designed and managed with a focus on equity and gender-based safety. Our streets and public spaces will provide places for cultural and community expression, support economic vitality, and become better integrated with natural systems through the use of green infrastructure implementation for rainwater management, urban forest and landscaping.

Our Streets assets need to be renewed and upgraded to meet City objectives for climate adaptation, seismic resilience, equity, gender-based safety, and accessibility for all, and to comply with changes to regulation and industry requirements. The City’s roads and sidewalks, bridges, street lighting and traffic management infrastructure will be managed to ensure public safety and reliable movement of people, goods, and emergency services.

To achieve the long-term vision for Streets, the investment are informed by a number of strategies, including:

- *Climate Emergency Action Plan* (Big Move 2 – How We Move) (2020)
- *Places for People Downtown Public Space Strategy* (2020)
- *Resilient Vancouver* (2019)
- Area Plans (such as Cambie Corridor, Marpole Plan and the upcoming Broadway Plan)
- *Transportation 2040 Plan* (2012)
- *Healthy City Strategy* (2014)
- *Accessibility Strategy* (2019)
- *Equity Framework* (2021)
- *Culture|Shift* (2019)
- *Rain City Strategy* (2019)
- *Urban Forest Strategy* (2018)

IV. Strategy for the Next 10 Years

The backbone of a strong economy and a liveable city is a transportation system that allows people and goods to move around reliably. As such, we must both upgrade our streets to function more effectively and maintain assets so that they continue to function. As part of our long-term asset renewal strategy, strategic investments will be prioritized to maintain, repair, and upgrade critical infrastructure and amenities such as bridges, retaining walls, roads, bikeways, sidewalks, street lighting, and traffic signals to minimize lifecycle costs and ensure safe, comfortable, and effective service for all road users. More specifically, significant investment into rehabilitation and seismic upgrade of bridges is needed to help offset the historical lack of funds available to maintain these aging assets.

In order to move a growing number of people who live or work in our city, we also need to make the most efficient use of our limited road space. We do this by managing congestion and by reallocating road space to increase mobility options and expand capacity for walking, cycling, and transit which are more sustainable and space-efficient transportation modes. Guided by Transportation 2040 & the Climate Emergency Action Plan, strategic investment will be made to advance objectives to reach our mobility target of two-thirds of all trips by walking, cycling or transit by 2030, and work towards a safety target of zero traffic-related fatalities. The City will also invest in community-led transportation and public space projects that transform our streets to create welcoming places for walking, rolling, relaxing, and socializing. Particular consideration will be given to equity-denied communities.

Building a Resilient Network

Structures Management

- Manage aging components of City’s major bridges. Coordinate bridge renewal with transportation improvements where practical.
 - Granville St Bridge:**
 - Complete 3 out of 5 phases of structural steel repairs & recoating program.
 - Complete South approach rehabilitation.
 - Cambie St Bridge:**
 - Complete 3 out of 5 phases of rehabilitation & seismic upgrades program.

Burrard St Bridge and Grandview (1st Ave) Viaduct:

- Complete concrete and building envelope repairs to the gallery towers.
- Initiate some of the structural steel repairs & recoating work.

Georgia and Dunsmuir Viaducts:

- Complete minor structural repairs to Georgia and Dunsmuir viaducts.
- Work with other City teams and departments to develop a comprehensive plan for replacement of the viaducts by 2032. In the event the viaducts are not replaced by 2032, additional investments to the existing viaducts would be required.

- Reduce percentage of structures in poor condition, including 45 bridges and over 500 retaining walls, through renewal of infrastructure funded from capital and external partners:
 - Implement expansion joint replacement program for bridges.
 - Implement a comprehensive inspection and maintenance program for retaining walls.
- Improve the resiliency of critical infrastructure to known hazards such as seismic events:
 - Support the advancement of the City’s earthquake preparedness strategy.
 - Complete 3 out of 5 phases of Cambie Bridge seismic upgrades.
 - Complete seismic upgrades for 2 other Major Route Network bridges.
- Develop a comprehensive long-term asset management plan for structures assets, including business cases for rehabilitating and upgrading Granville and Cambie bridges.

Pavement & Sidewalk Management

- Maintain the TransLink Major Road Network (MRN) in a state of good repair.
- Develop work plans and strategies to, over time, improve the overall condition of the arterial road network to match that of the MRN network.
- Prioritize limited funding for the rehabilitation of the local road network to minimize the deterioration of the asset condition.
- Improve accessibility of sidewalks by advancing curb ramp construction & sidewalk rehabilitation.

Street Lighting Management

- Prioritize the replacement of aging lighting assets such as underground conduit, street light poles.
- Reduce safety risks to the public through the proactive replacement of all street light poles assessed to be in poor condition.
- Develop and implement long-term strategies to manage lighting assets, including establishing financial strategies to fund necessary capital expenditures.
- Modernize the street lighting networks to take advantage of new and emerging technologies such as LED lighting that provide improved functionality while also reducing energy requirements.
- Take advantage of opportunities to “electrify” the street ROW for new and expanded uses such as public events and food services.
- Leverage the renewal of underground conduit to install increased conduit capacity to meet expected future demands and build the city of tomorrow.

Signal Management

- Rehabilitate and replace traffic signal equipment, including traffic signal poles, controller cabinet, backup power supply, for operational reliability.
- Upgrade traffic management system to smart and connected emerging technologies.
- Installation of signals to improve safety of all road users.

Rail Corridor

- Protect and improve rail corridors, and upgrade at-grade rail crossings for safety and new Transport Canada standards.

Improving Mobility

Active Transportation

- Improve the pedestrian network, prioritizing safety improvements along routes to transit, schools, parks, community, and healthcare facilities
- Advance pedestrian accessibility through new or upgraded sidewalks, curb ramps, tactile cues, non-slip surfaces, and accessible pedestrian signals.
- Expand and upgrade the network of greenways and comfortable cycling routes for people of all ages and abilities (AAA) across the city.
- Support the growth of public bike share, including shared e-bikes, to enable more people to make more bicycle trips to access transit stations, employment sites, commercial areas, and destination-rich streets.

Complete Streets

- Continue taking a holistic approach to street network planning and design, considering the needs of people of all ages and abilities, and all modes of travel.
- Prioritize projects that are coordinated with street rehabilitation, leverage opportunities from redevelopment, and have significant improvements to sustainable mode share and safety.

Transit Integration & Reliability

- Leverage regional funding and support the Province to design and construct the Broadway Subway, and work with TransLink to further plan for an extension to UBC
- Continue to support efficient bus operations and fleet changes by upgrading bus stops and improving bus routes. Continue to upgrade bus stops for accessibility, and increasing the amenities and integration with other street infrastructure.
- Implement bus-priority projects on key corridors and RapidBus routes, such as by extending bus-priority lanes, installing bus bulbs, improving intersections, and supporting TransLink’s Bus Stop Balancing program.
- Plan and implement bus-priority improvements to support TransLink’s Rapid and Frequent Transit Network and projects within the TransLink’s T2050 10 year priorities.

Safety Improvements

- Work towards eliminating all transportation-related fatalities and serious injuries, with a focus on vulnerable road users (pedestrians, cyclists) and at risk groups (people with mobility challenges, seniors and children).

- Prioritize safety improvements for walking and cycling, particularly around schools and collision hot spots
- Partner with VPD, VCH, BC Ambulance, ICBC for improved data sharing and targeted enforcement and education campaigns.

Arterial Construction Management

- Analyse and reduce construction impact of long duration closure on major roadways while improving safety and accessibility of pedestrians and cyclists.
- Review and coordinate traffic control plans for all major construction projects as per updated 2020 Traffic Management Manual for Work on Roadway requirements.
- Review rush-hour parking restrictions on arterial streets to provide greater capacity for moving vehicles, and implement measures to improve reliability

Planning & Monitoring

- Increase monitoring and analysis to better inform decision-making, long-term planning and operations of the street network. Track, plan and report on progress towards transportation targets.
- Replace assets as needed and implement new technologies for data collection.

Supporting Public Life

Streetscape Amenities and Public Gathering

- Partner with businesses and communities to create plazas, deliver needed public amenities, and support cultural expression and redress.
- Ongoing support to maintain welcoming and accessible public gathering spaces, in collaboration with community partners, and upgrade existing COVID-response temporary plazas and parklets
- Renew the Street Furniture Contract, which provides bus shelters, benches, and litter cans
- Continue to adapt our street horticulture assets so that they are more resilient

Public Realm Electrification

- On-street EV charging in designated areas, including collaboration with car-share programs
- Deployment of electrical kiosks for food trucks, the film industry and special events to reduce reliance on generators
- Electrification of public bike share stations to support the deployment of E-bikes
- Electrical access for charging and lighting in public gathering spaces

Curbside Management

- Effectively manage curbside use, using emerging technologies to help mitigate congestion and manage parking and support business activity.
- Replace aging and obsolete equipment, and improve security
- Improve performance-based pricing strategies and expand metered parking where needed
- Work towards asset-light infrastructure and increase mobile payment usage

V. 2023-2026 Capital Plan: highlights

Major renewal projects include:

- Granville Bridge structural steel repairs & recoating (Phase 2 of 5)
- Granville Bridge South approach rehabilitation
- Cambie Bridge rehabilitation (Phase 2 of 5)
- Gastown streets: urgent near-term repairs in key areas; rehabilitation of Maple Tree Square/Carrall St plaza & Trounce Alley to Blood Alley Square; and planning and design for the rehabilitation of sections of Water St.
- Pavement rehabilitation of MRN and arterial streets.
- Replacement of aging streetlight poles & rehabilitation of underground electrical conduit.
- Replace aging and obsolete parking meters and equipment.
- Advance replacement of traffic signal system, including communication network and controllers to new industry standard.
- Partner with BC Hydro to complete the elimination of the existing H-frame infrastructure in downtown lanes with upgraded, underground infrastructure.
- Fleet electrification: the proposal contained in the Capital Plan would lead to the conversion of 83 fleet assets to electric, increasing the number of electric vehicles from 46 to 129 (from 10% to 28% of fleet).

Major new/upgrade projects include:

- Cambie Bridge seismic upgrades (Phase 2 of 5)
- Construct new sidewalks, curb ramps, traffic signals and other improvements identified in the 5-year walking map.
- Upgrade and construct new active transportation corridors including Bute Greenway, Portside Greenway, Kent Ave, Eastside Crosscut, and other key corridors.
- West End street improvements: transportation & public realm projects on Robson, Bute Greenway, Davie Village, and West End Waterfront, focusing on community and business priorities for the neighbourhood.
- Implement neighbourhood focused traffic management plans to reduce speeds, shortcutting and improve safety and comfort for people walking and cycling.
- Complete upgrades to all rail crossings to improve safety and meet Transport Canada requirements.
- Install public realm electrification infrastructure to support on-street EV charging, micro-mobility charging hubs, and other public realm uses.
- Upgrades to public gathering spaces across the city.

In addition to the City’s transportation investments, major investments will also be delivered through partnerships with TransLink, the Province and the Federal government including:

- Complete construction of the 6 km Millennium Line Broadway Extension to serve Central Broadway (VCC-Clark station west to Arbutus), an investment of \$2.83 billion.
- Implement transit priority and reliability improvements for RapidBus and other bus routes across the City, and plan for expansion of TransLink’s Frequent Transit Network across the city.
- Upgrade the Central Valley Greenway and BC Parkway, which are owned by TransLink

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Streets: \$365 million cash + \$103 million in-kind

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)		
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal	
\$ million, except for unit outcomes																
Streets																
Building a resilient network																
Bridges & structures																
Granville Bridge rehabilitation & seismic upgrades; (\$45.0M)				-	-	-										
Cambie Bridge rehabilitation & seismic upgrades; (\$30.0M)				-	-	-	80		-	-	80	50	-	30	80	-
General bridge rehabilitation program; (\$3.8M)				-	-	-										
Retaining wall & slope rehabilitation; (\$1.0M)				-	-	-										
Street lighting																
Street lighting rehabilitation; (\$27.3M)				3,000 lights	-	-										
H-frame replacement; (\$6.0M)				8 blocks	-	-										
Trolley pole replacement; (\$5.5M)				400 poles	-	-	40		15	-	56	36	1	3	40	16
New street lighting; (\$1.0M)				-	100 lights	-										
New & upgraded street lighting delivered through development (in-kind); (\$16.0M)				160 lights	1,440 lights	-										
Pavement rehabilitation																
Major road network rehabilitation; (\$22.5M)				15 cen-km	-	-										
Arterial road rehabilitation; (\$19.0M)				10 cen-km	-	-	53		-	-	53	30	-	23	53	-
Local roads rehabilitation; (\$10.0M)				22 cen-km	-	-										
Design investigation - streets & structures; (\$1.4M)				-	-	-										
Sidewalks & pathways																
Sidewalks rehabilitation; (\$5.0M)				900 panels	-	-	5		-	-	5	5	-	-	5	-
Traffic signals																
Signal rehabilitation; (\$26.0M)				50 signals	-	-										
New signals; (\$8.4M)				-	16 signals	-	28		24	-	51	18	7	10	34	17
New & upgraded signals delivered through development (in-kind); (\$17.0M)				4 signals	32 signals	-										
Vehicles & equipment																
Renewal of vehicles & equipment - Streets; (\$20.6M)				105 vehicles	-	-										
Electrification of vehicles & equipment - Streets; (\$4.6M)				85 vehicles	-	-	25		1	-	26	26	-	-	26	-
New vehicles & equipment - Streets; (\$1.0M)				-	55 vehicles	-										
Subtotal Building a resilient network							231		40	-	271	166	8	65	238	33

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Streets (continued)

				Estimated outcomes (units)			City assets (\$M)		Non-city	Overall	Cash (\$M)			In-kind	
\$ million, except for unit outcomes				Existing	New	Non-City	Existing	New	assets (\$M)	(\$M)	City	Dev't.	Partner	Subtotal	(\$M)
Streets															
Improving mobility															
Transit integration & reliability															
Rapid transit office; (\$6.9M)				-	-	-	-	12	-	12	2	7	4	12	-
Bus transit improvements; (\$5.0M)				-	-	-									
Active transportation corridors & complete streets															
Active transportation & complete streets; (\$38.4M)				-	20 km	-									
New sidewalks; (\$4.9M)				-	1.9 km	-	56	69	-	125	3	42	11	55	70
Transportation planning & monitoring; (\$12.0M)				-	-	-									
Street improvements delivered through development (in-kind); (\$70.0M)				16.0 km	4.0 km	-									
Transportation safety & accessibility															
School program; (\$3.0M)				-	-	-									
At-grade rail crossings; (\$5.0M)				8 xings	-	-									
Arterial & construction management; (\$2.0M)				-	-	-	-	12	-	12	-	11	1	12	-
Transportation safety; (\$2.0M)				-	-	-									
Ferry docks; (\$ -)				-	-	-									
Neighbourhood transportation															
Neighbourhood traffic management & spot improvements; (\$2.0M)				-	8 projects	-	-	6	-	6	-	5	2	6	-
Pedestrian curb ramps; (\$4.0M)				-	400 ramps	-									
Subtotal Improving mobility							56	99	-	155	5	64	17	85	70
Supporting public life															
Streetscape amenities															
Horticulture; (\$1.0M)				-	-	-									
Street furniture & bike racks; (\$500K)				-	-	-	-	10	-	10	10	-	-	10	-
Public realm electrification; (\$4.3M)				-	-	-									
Public realm EV charging infrastructure; (\$4.3M)				-	-	-									
Washrooms															
Washrooms renewal; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
New washrooms; (\$ -)				-	-	-									
Public gathering & place making															
Public gathering / plazas; (\$5.8M)				-	-	-	-	8	-	8	-	8	-	8	-
Equity & Cultural Redress public space projects; (\$2.0M)				-	-	-									
Commercial high street corridors															
Gastown / Water St. public space & transportation improvements; (\$7.0M)				-	-	-	7	10	-	17	6	11	-	17	-
West End public space & transportation improvements; (\$10.0M)				-	-	-									
Curbside vehicle management															
Metered & pay parking; (\$7.0M)				-	-	-	7	-	-	7	7	-	-	7	-
Subtotal Supporting public life							14	28	-	42	23	19	-	42	-
Total Streets							\$ 301	\$ 167	-	\$ 468	\$ 193	\$ 90	\$ 82	\$ 365	\$ 103

ONE WATER: POTABLE WATER, RAINWATER & SANITARY WATER

I. Overview

One Water refers to all water-related services and utilities. The City is implementing a *One Water* planning approach which values all forms of water. Along with the essential services of providing potable water, collecting and conveying sanitary water (often referred to as sewage) and rainwater (often referred to as drainage), *One Water* services also include groundwater protection and flood management.

These services are critical to maintaining the health and well-being of our residents, supporting a growing population, enabling local economy, and improving the city’s sustainability, resilience, and climate change adaptation. *One Water* services are delivered by the City in collaboration with Metro Vancouver, which operates the regional systems.

Vancouver’s *potable water* originates from the Capilano, Seymour, and Coquitlam reservoirs. On an average day, the water system delivers 300 million litres of high-quality drinking water throughout the city.

Vancouver’s *rainwater* is collected through a combination of drainage pipes and green rainwater infrastructure (GRI). GRI systems throughout the city divert rainwater from the pipe systems using engineered nature-based assets, and capture rainwater run-off pollutants that would otherwise end up in our waterways.

The majority of the *sanitary water* is processed at the Iona Island treatment plant in Richmond before being discharged into the Strait of Georgia. However, similar to other North American cities, the City of Vancouver network also comprises sections of combined sewer pipes, where sanitary and rainwater flows are combined in a single pipe. When the flow reaches or exceeds the capacity of these combined pipes, they overflow into the nearby receiving waters such as the Burrard Inlet, English Bay, False Creek, and the Fraser River.

Over the next decade and beyond, the City and regional potable water, sewer, and drainage systems will continue to be impacted by population growth, climate change, evolving regulatory requirements, aging and deteriorating infrastructure. The need for improved water quality discharges in our receiving waters is also ever more urgent. The scale of these challenges requires integrated and data-driven planning, adaptive strategies, inter-jurisdictional collaboration, and improved policies for infrastructure investments. Strategic investments in *One Water* services will improve the city’s systems resilience, and support community well-being and a thriving environment.

II. Inventory of Assets

The potable water, rainwater and sanitary services in Vancouver are provided jointly by two levels of government:

- Metro Vancouver owns and maintains regional network components, such as the potable water reservoirs, watersheds and treatment facilities on the North Shore, the wastewater treatment plants in Richmond and Delta that serve Vancouver, and the water transmission mains, water reservoirs, and trunk sewers located within Vancouver and the region.
- The City owns and maintains local serving components, such as potable water transmission and distribution mains, collection pipes for rainwater and sanitary, and green rainwater infrastructure assets located on public land.

The City owns and operates almost \$11 billion of infrastructure assets to support critical *One Water* services. The vast majority of the potable water, rainwater and sanitary systems were built between 1886 and 1986, and Metro Vancouver and the City have been gradually renewing and upgrading these assets as they age. The bulk of Vancouver’s original rainwater and sanitary systems were built with “combined pipes”. “Separated pipes” were constructed in Still Creek starting in the 1950s and the rest of the city starting in the 1970s.

	City Assets	Replacement Value	% in Good/ Fair Condition	Partner Assets
Potable Water	<ul style="list-style-type: none">• 1,475 km of water mains• 12 km of dedicated fire protection (DFPS) water mains• 2 DFPS pump stations• 28 pressure reducing valve stations (PRVs)• ~100,000 water connections• ~24,000 water meters• ~6,500 fire hydrants• ~80 vehicles and equipment	~\$3.1 B	80%	Metro Vancouver: <ul style="list-style-type: none">• 3 supply reservoirs and filtration / UV disinfection plant on the North Shore• 103 km of water mains and 2 reservoirs within Vancouver
Rainwater & Sanitary Water	<ul style="list-style-type: none">• ~850 km of storm mains• ~720 km of sanitary mains• ~560 km of combined mains• 24 pump stations• ~93,000 sewer connections• ~42,000 catch basins• ~300 green rainwater infrastructure features• ~115 vehicles and equipment	~\$7.6 B	75%	Metro Vancouver: <ul style="list-style-type: none">• 125 km of sewer pipes within Vancouver• 2 wastewater treatment plants serve Vancouver: one in Richmond (which serves 97% of Vancouver) and one in Delta (which serves 3% of Vancouver)

The City anticipates an increase in the rate of *One Water* asset deterioration over the coming decades, and is therefore increasing asset renewal rates in order to better match the investments with the scale of the renewal need. Renewal is complemented by new and upgraded infrastructure assets that are typically triggered by population growth and development, and by other priorities such as resilience to seismic events, climate change, and environmental protection.

A large portion of the potable water system will reach end of life in the next 30 years. To address assets reaching end of life, over the last 10 years, water mains have been replaced at an average annual rate of 0.5%, with gradual increases year over year. The annual rate of renewal was 0.9% as of 2022.

Similarly, the volume of aging sewer mains is growing fast, and the City is responding by increasing the average annual renewal rate from 0.5% to over 1% in the coming decade. Concurrently, sewer renewal and growth investments enable us to continue the multi-decade sewer separation program to replace our combined sewer pipes with separated sewer pipes.

The City has implemented over 300 green rainwater infrastructure (GRI) assets since 2001, managing a total drainage area of 19 hectares. Each year, 10-15 assets in poor condition are rehabilitated to improve their drainage and water quality functionality to very good condition. As GRI contributes to numerous City goals for climate adaptation and community resilience, continued expansion of GRI assets is planned for the next 10 years.

The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Potable Water	<ul style="list-style-type: none">80 km of water mains~4,900 water connections~4,100 water meters2 pressure reducing valve stations	<ul style="list-style-type: none">10 km of water mains~10,000 water connections~10,000 water meters30 new drinking water fountains
Rainwater & Sanitary Water	<ul style="list-style-type: none">~70 km of combined sewer mains replaced with ~140 km of separated sewer mains3 sewer pump stations replaced or refurbished28 green rainwater infrastructure assets rehabilitated	<ul style="list-style-type: none">5 km of sewer mains~10,000 sewer connections183 green rainwater infrastructure assets installed2 new or upgraded pump stations22 Combined Sewage Overflow monitors13 rain monitoring stations99 temporary flow monitors

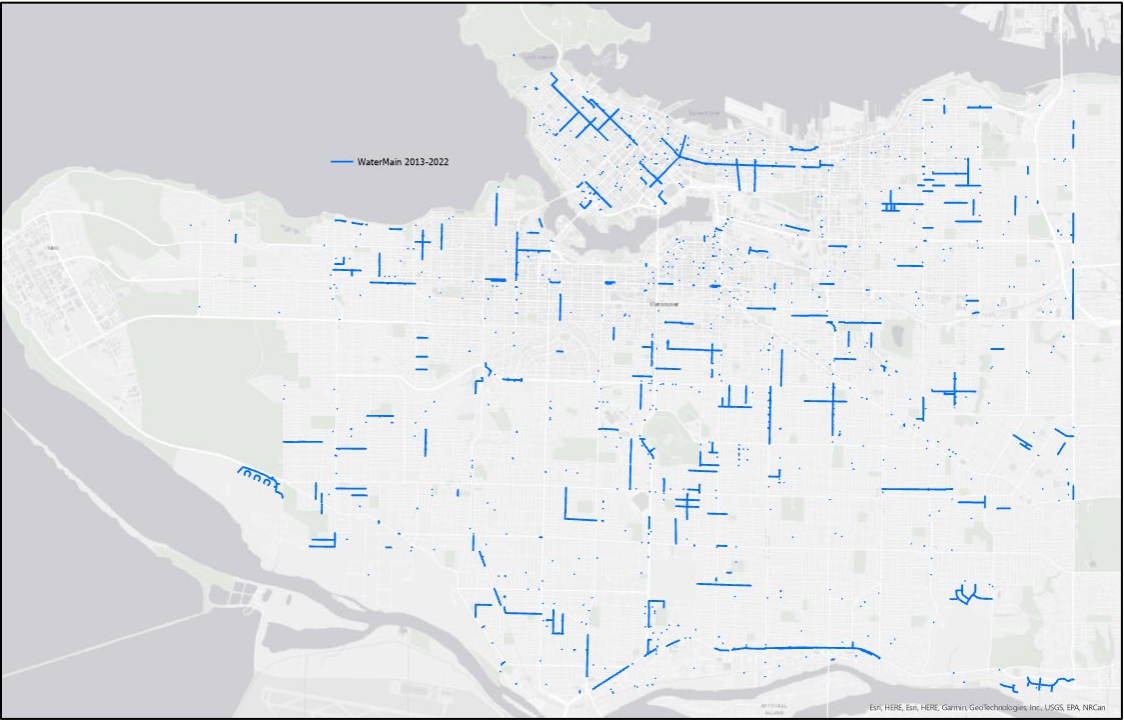
Major renewal projects completed include:

- Replacement and upgrade of 4.5 km of potable water transmission mains on Pender St., Trafalgar St., Haro St. and Bute St.
- Renewal of ~75 km of potable water distribution mains at end of life, including major projects on SW Marine, W Georgia, E 12th Av, Burrard St., Oak St, and Knight St.
- Replaced two water pressure reducing valve stations at end of life (2022)
- Renewal of ~70 km of sewer mains, including projects on major arterials such as Burrard, Marine Dr, Dunbar, Nanaimo, King Edward, St. Catherines and Renfrew.
- Renewal/refurbishment of three pump stations: Skeena/Cornett, Boundary/1st Ave, and Glen/7th Ave.

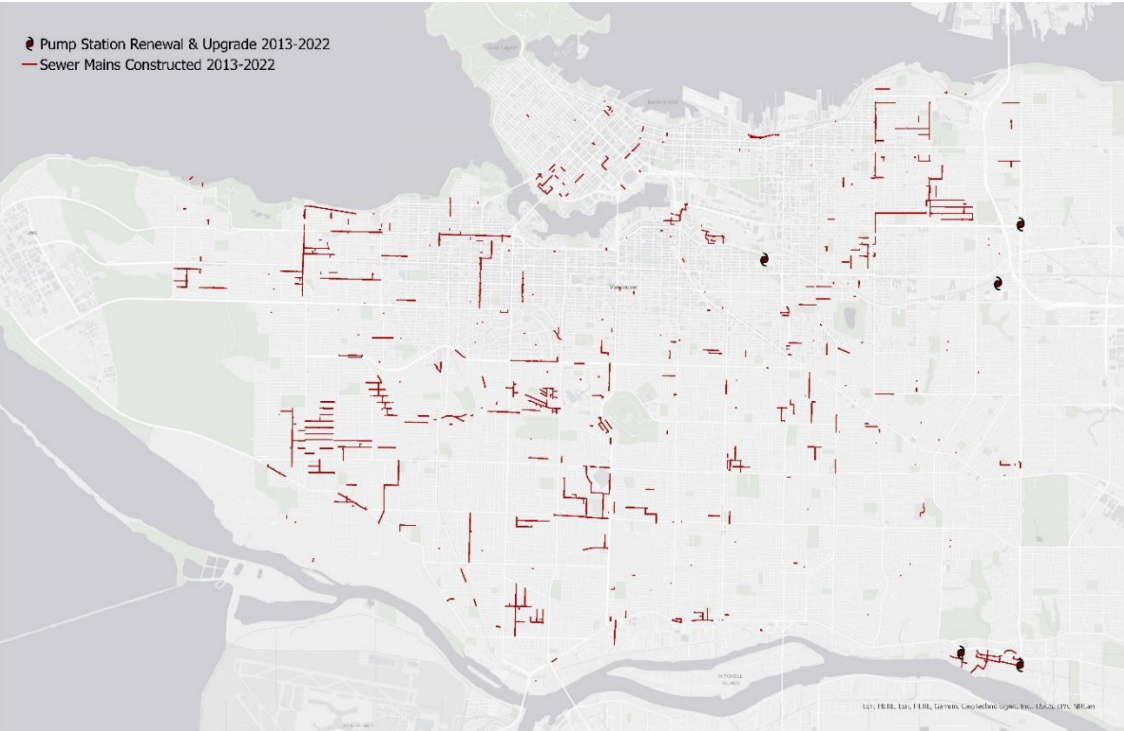
Major new/upgrade projects completed include:

- New and upgraded potable water mains, sanitary and storm sewer trunks, green infrastructure and flood protection infrastructure in key growth areas to support new developments: Oakridge, Cambie Corridor, West End, Marpole, East Fraser Lands.
- Trial of Japanese-standard seismically resilient water pipe for Jackson Ave renewal, seismically resilient upgrade of Anderson St. water and sewer infrastructure.
- New water meters for all growth and redevelopment sites, including single and dual family properties, and strategic meter installations for large residential properties.
- New/upgraded pump stations include White Pine Mill and Kent/Kinross Pump Stations.
- 183 green rainwater infrastructure assets built managing more than 10 hectares or street runoff, including major projects such as 63rd & Yukon, Richard St (Dunsmuir to Pacific), Haro St (Thurlow to Bidwell), Pine St & 8th, Woodland & 2nd, and Prince Edward in Sunset Park.
- Completion of integrated One Water studies for servicing the Cambie Corridor and Broadway Plan.
- Development of a sewer and drainage modelling practice, including modelling software infrastructure, the development of modelling standards, and the development of calibrated models to inform planning efforts in the Cambie Corridor and Broadway Plan areas (~20% of the City’s total area).

New & Renewed Water Mains (2013-2022)



New & Renewed Sewer Mains & Pump Stations (2013-2022)



III. Long-term Vision

The City’s existing utility infrastructure represents generations of investments to manage drinking water, sewer and drainage to protect public health, support safety, community resiliency, environmental stewardship and livability.

Over the next 30 years, the City and regional drinking water, sewerage and drainage systems will continue to be impacted by population growth, climate change, evolving regulatory requirements to improve receiving waters quality, and aging and deteriorating infrastructure. Additionally, major regional upgrades are anticipated including the Iona Wastewater Treatment Plant upgrade and the Coquitlam Lake Water Supply Expansion project.

The scale of these infrastructure needs and challenges requires integrated, data-driven planning and collaborative decision making that balances risk with service levels. The next 30 years will see a significant shift in how water resources are managed in the City, toward integrated water management, as laid out in the Rain City Strategy, Resilient Vancouver Strategy, Climate Change Adaptation Strategy, and in the development of the Vancouver Plan, Asset Management Plans, Water Demand Management Strategy and the Healthy Waters Plan. The objectives for One Water over the next 30 years include:

- Implementing a *One Water* approach to water resources management that values water in all its forms and considers the entire urban water cycle and its impacts to the environment and the community.
- Maintaining assets in a good state of repair and addressing aging infrastructure deterioration through renewal.
- Supporting population growth through resilient upgrades to local and regional water, sewer, and drainage systems and through improved regulation of on-site rainwater management, and innovative water conservation, harvest, and reuse solutions.
- Supporting climate change adaptation and the progressive mitigation of combined sewer overflows through sewer separation as well as targeted policies and investments in nature-based solutions that capture and clean rainwater closer to where it falls.
- Improving emergency preparedness and response planning for seismic hazards, public health emergencies and climate risks with resilient infrastructure investments.
- Expanding access to water in the public realm, in recognition of access to water as a human right.
- Reducing potable water consumption and improving equity and accountability for water use through universal water metering, advanced metering technology and improved water loss management.
- Incorporating equity and reconciliation with Indigenous communities into planning, decision-making, and implementation.

The *One Water* planning approach will provide flexibility and efficiency for meeting environmental water quality standards while addressing broader city goals. Integrated policies will optimize local solutions based on local watershed characteristics, including proximity of drinking water and sanitary systems, annual rainfall, groundwater supply, and ground conditions. Innovative and adaptive servicing solutions will broaden infrastructure assets beyond conventional piped water and sewer systems to include green rainwater infrastructure, groundwater management tools, and distributed solutions at building scale and district scale.

IV. Strategy for the Next 10 Years

Over the next 10 years, *One Water* will focus on investments and initiatives to address asset deterioration, support growth and development, improve resiliency and climate change adaptation and advance urban watershed management to protect the environment:

- **Continue to Increase System Renewal Rates toward Sustainable Asset Management Target**
In conjunction with adopting an integrated *One Water* planning approach to utility servicing, the City must continue to increase infrastructure renewal programs to replace existing infrastructure reaching end of life. Currently 20% of assets are in poor condition and more assets are deteriorating rapidly. As such, higher renewal rates are planned over the coming decade.
- **Support Growth and Development**
Replacement or expansion of existing water, sewer, and drainage infrastructure will be required to support ongoing population growth and development in Vancouver. Ongoing work within the Broadway and Cambie land use areas, and the ongoing Healthy Waters Plan will enable the implementation of integrated strategies combining pipe upgrades with green rainwater infrastructure to further reduce combined sewer overflows, decrease drinking water demands, maintain sewer system capacity to accommodate growth, and reduce flood risk.
- **Improve Resiliency & Climate Change Adaptation**
The significance of resiliency and climate change adaptation has been apparent over the last several years. As the COVID-19 Pandemic has demonstrated, emergency preparedness is critical. Climate change will result in less snow pack to fill reservoirs, more drought and water demand in summer, more intense storms in the winter and sea level rise. The City will prepare for the increasing pressures of climate change by reducing potable water demand, leveraging natural watersheds and green rainwater infrastructure to return water to the natural water cycle and implementing flood management systems to protect against coastal flooding. Investments in accelerated residential water metering will help reduce our draw on regional water sources in order to help defer significant water supply reservoir expansions. As well, the City will continue to invest in seismic resiliency and preparedness.
- **Advance Urban Watershed Management and Protect the Environment**
Investments will strive to reinstate the natural watershed functions, increase ecosystem health and connectivity, increase biodiversity, advance access to healthy green and connected spaces for the community, and maximize the opportunity to meet our reconciliation commitments and respond urgently to the needs of equity deserving groups. The completion of the Healthy Waters Plan will also guide investments to sustainably address pollution in our waterbodies. The implications of this approach are significant and will inform and align with Metro Vancouver utility planning and capital investment decisions for the systems in the coming decades.

Based on the 10 year One Water investment strategy, individual utility plans are as follows:

Potable Water

- Implement an infrastructure replacement strategy to address asset deterioration for the large wave of assets reaching end of life over the next 30 years. Incremental strategy to increase annual water main renewal rate to 1.2% over several Capital Plans, to allow for resource leveling, stability, continuity, and consistent funding levels.
- Upgrade infrastructure to support population growth and development.
- Increase the hardened grid network of seismically resilient water mains and develop and implement a strategy for the provision of post-disaster drinking water.
- Accelerate residential water metering towards universal metering over the next 15 years and implement an advanced meter reading system and customer portal to better support water conservation initiatives, provide improved customer service and reduce drinking water consumption.

- Investigate opportunities for potable water offsets through harvest and reuse, and “fit for purpose” water.
- Increase equitable access to drinking water in the public realm through drinking water fountains and bottle fillers.

Urban Watersheds, Sewers, Drainage

- Complete development of the Healthy Waters Plan, which will be a comprehensive long-range vision for sewage and rainwater management. This will deal with critical challenge areas including pollution from combined sewer overflows (‘CSO’) and urban runoff, meeting the needs of growth, adapting to climate change as well as renewing aging infrastructure.
- Accelerate the pace of renewal to meet the needs of aging and deteriorating infrastructure over several Capital Plans to work towards target of 1.5% annual asset renewal rate.
- Accelerate the implementation of distributed and district-scale green rainwater infrastructure assets, to meet Rain City Strategy goals, preserve pipe system capacity, support combined sewage overflow reductions, and capture pollutants from rainwater run-off.
- Deliver capital upgrades to enable population growth and development.
- Expand system monitoring and modelling programs to meet regulatory requirements, improve system understanding and support the evaluation of the capital investment needs.
- Continue with sewer separation efforts to support the regulatory target of eliminating combined sewer overflows as required by Metro Vancouver’s Liquid Waste Management Plan.
- Continue to accelerate and expand programs to address impacts of climate change, including constructing flood protection assets to protect against storm surges, king tides and sea level rise.
- Replace and renew service connections in response to the development and to trouble calls related to blockages from tree roots and asset deterioration that result in property damage claims.
- Renew end of life sanitary pump stations with facilities that better protect the environment and maintain sewer service to residents.

V. 2023-2026 Capital Plan: highlights

Asset Renewal – Continue to Increase System Renewal Rates toward Sustainable Asset Management Target:

- Renewal of 55-65 km of water distribution and transmission mains; increase annual renewal rate to 1.1% by 2026 (future target 1.2%).
- Renewal of water connection, meter and hydrant assets at end of life.
- Renewal of 35-40 km of sewer mains; increase annual renewal rate to 0.8% by 2026 (future target 1.5%).
- Renew/refurbish 4 pump stations and initiate renewal/refurbishment of 3 pump stations.
- 40-50 green rainwater infrastructure assets rehabilitated to level of service “A”.
- Fleet electrification: the proposal contained in the Capital Plan would lead to the conversion of:
 - Potable water: 6 fleet assets to electric, increasing the number of electric vehicles from 6 to 12 (from 7% to 15% of fleet; and
 - Sewers: 11 fleet assets to electric, increasing the number of electric vehicles from 1 to 12 (from 1% to 11% of fleet).

Support Growth and Development:

- New/upgraded sewer and water connections and meters for development.
- New and upgraded water and sewer mains, green rainwater infrastructure to serve growth areas (e.g. Cambie Corridor and Broadway Area Plan).
- Complete upgrade of Thornton Pump Station.

Improve Resiliency & Climate Change Adaptation

- Reduce per capita water consumption by 8% from 2019 levels by 2026
 - Double coverage of residential water meters to 30% to improve equity and accountability for water use.
 - Install an advanced water meter reading system to improve customer service, education and water loss management.
- Expand the hardened grid of seismically resilient water mains by 5km.
- Improve access to water in the public realm by adding 20 new drinking water fountains with bottle fillers.
- Develop a post-disaster provision of drinking water strategy.
- Explore the feasibility of downspout disconnection and scope a potential pilot project.
- Wet-weather hazard assessment and mitigation planning.
- Complete the Fraser River Floodplain Mitigation Plan.
- Develop the first-ever City-wide Groundwater Strategy.
- Expand metrological monitoring network, and align monitoring programs with regional and municipal partners.

Advance Urban Watershed Management and Protect the Environment

- Complete Integrated Water Management Plans (IWMP) for Broadway and Renfrew Rupert Land Use Plan and the Arbutus Catchment, advance the Renfrew Creek Daylighting project, and begin to implement the Cambie Corridor IWMP.
- Separate approximately 4 km of existing sewers to eliminate a combined sewer outfall, or reduce combined sewer overflows.
- New GRI assets retaining and treating runoff from 23 hectares of street area including the Blue Green System Project at Cambie.
- Build tree pit infrastructure, including soil volume, for 500 street trees in tree deficient areas in conjunction with One Water infrastructure projects.
- Continue to plan and construct major blue green system projects, including St. George Rainway Phase 1, Broadway Complete Street, and the Alberta Street and Columbia Park Project.
- Expand and continue to monitor stormwater quality within drainage systems to meet regulator requirements.
- Update the Still Creek Enhancement Study and develop a Still Creek model to inform the Renfrew Rupert Land Use Plan and Still Creek Flood Mitigation Plan with the aim to enhance and protect one of Vancouver’s remaining Salmon bearing creeks.

In addition to the City delivered investments, **major investments by Metro Vancouver** include:

- Iona Wastewater Treatment Plant upgrade to secondary treatment by 2034 (\$10B).
- Coquitlam Lake Water Supply Upgrade – expansion of reservoir draw capacity with new intake and treatment plant projected to begin by 2030 (\$4B).

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Potable Water, Rainwater & Sanitary Water: \$840 million cash + \$35 million in-kind

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner	
\$ million, except for unit outcomes														
Water, sewers & drainage														
Potable water														
Infrastructure renewal / Asset management														
Distribution mains renewal program; (\$83.0M)				60 km	-	-								
Transmission main renewal program; (\$20.4M)				2.5 km	-	-								
Connection renewal program; (\$6.7M)				1,200 cnxs	-	-	123	-	-	123	123	-	-	123 -
Meter renewal program; (\$4.0M)				2,200 meters	-	-								
Water system components; (\$3.6M)				-	-	-								
Water planning & site investigations; (\$5.2M)				-	-	-								
Supporting growth & development														
Water upgrades to support growth (City-led); (\$5.0M)				3 km	-	-								
Water upgrades to support growth (development-led, in-kind); (\$7.0M)				1.7 km	0.3 km	-	12	16	-	28	-	21	-	21 7
Connection upgrades to support growth; (\$14.0M)				500 cnxs	-	-								
New meters to support growth; (\$2.0M)				-	500 meters	-								
Vehicles & equipment														
Renewal of vehicles & equipment - Water; (\$3.0M)				20 vehicles	-	-								
Electrification of vehicles & equipment - Water; (\$200K)				5 vehicles	-	-	3	1	-	4	4	-	-	4 -
New vehicles & equipment - Water; (\$500K)				-	10 vehicles	-								
Resilience & climate adaptation														
Water seismic resilience upgrade program; (\$10.5M)				5 km	-	-								
Water access programs supporting emergency preparedness; (\$1.4M)				-	-	-								
Water quality programs; (\$425K)				-	-	-	12	25	-	36	36	-	-	36 -
Water conservation programs; (\$1.1M)				-	-	-								
Accelerated water meter deployment program; (\$23.0M)				-	-	-								
Subtotal Potable water							150	41	-	191	163	21	-	184 7
Rainwater & sanitary water														
Core network														
Smaller main renewal program (up to ~750 mm); (\$113.0M)				28 km	-	-								
Larger main renewal program (~750 mm +); (\$113.0M)				12 km	-	-								
Targeted separation program (strategic CSO & flood mitigation); (\$26.0M)				4 km	-	-								
Sewer upgrades to support growth (city-led); (\$102.7M)				5 km	-	-								
Sewer upgrades to support growth (development-led, in-kind); (\$27.5M)				4.5 km	0.5 km	-	445	39	-	484	304	153	-	457 28
Pump station renewals & upgrades; (\$31.0M)				7 stations	1 station	-								
Maintenance & replacement of other components; (\$20.0M)				-	-	-								
Green infrastructure renewal & upgrades; (\$41.0M)				2 ha	23 ha	-								
Flood protection & drainage; (\$10.0M)				3 outfalls	-	-								
Connections														
Connections renewal program; (\$10.0M)				900 cnxs	-	-	109	11	-	120	10	110	-	120 -
New & upgraded connections; (\$110.0M)				-	4,800 cnxs	-								
Vehicles & equipment														
Renewal of vehicles & equipment - Sewers; (\$14.1M)				55 vehicles	-	-								
Electrification of vehicle & equipment - Sewers; (\$500K)				10 vehicles	-	-	15	1	-	15	15	-	-	15 -
New vehicles & equipment - Sewers; (\$500K)				-	20 vehicles	-								
Asset management & planning														
Asset inspections, investigations & monitoring ; (\$35.0M)				-	-	-	64	-	-	64	45	19	-	64 -
System strategy, policy & planning ; (\$29.2M)				-	-	-								
Subtotal Rainwater & sanitary water							633	50	-	683	374	282	-	656 28
Total Water, sewers & drainage							\$ 783	\$ 91	-	\$ 874	\$ 537	\$ 303	-	\$ 840 \$ 35

WASTE COLLECTION, DIVERSION & DISPOSAL

I. Overview

Solid waste management is vital to maintaining the health and well-being of our residents, supporting local economy, and improving the city’s sustainability and resilience.

The City’s Solid Waste Management group provides the following services:

- The collection of garbage and compostable organic materials from single-family and duplex homes.
- The operation of the City’s transfer station and the Vancouver Landfill, which receives waste from across the Region.
- The provision of recycling services through two Zero Waste centres, one at the transfer station and one at the landfill.
- The processing of compostable organics through contracts with the private sector.
- Collection of waste and litter from the public realm, as well as street cleaning operations.

II. Inventory of Assets

The overall waste management system in the City includes two recycling centres, a waste transfer station and a landfill. The City-owned landfill in Delta started operations in the mid-1960s. The Vancouver South Transfer Station at Manitoba Yard was built in the late-1980s. The recycling centre at the landfill was built in the 1990s and expanded in 2019. A new Zero Waste Centre, replacing the recycling centre at Manitoba Yard, opened in 2018.

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets
Solid Waste	<ul style="list-style-type: none">• Landfill in Delta (includes gas collection infrastructure) (~225 hectares)• 1 transfer station• 2 recycling centres• ~180 vehicles and equipment	\$285 M	70%	<ul style="list-style-type: none">• Village Farms landfill gas beneficial use facility

The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Solid Waste	<ul style="list-style-type: none">• Recycling centre (Zero Waste Centre) at Manitoba Yard• Transfer station floor, pit and scale repairs	<ul style="list-style-type: none">• Food waste was added to the Green Bin Program and collection frequency changed to weekly green bin and biweekly garbage in 2013.• City delivered recycling services to residential properties were wound down and transferred to Recycle BC in 2016• Landfill:<ul style="list-style-type: none">• completed closure of 90 ha• leachate pump station upgrades• front entrance improvements including the addition of a new two-storey scalehouse and two new scales and expansion of the recycling centre• Landfill gas collection:

	Renewed Assets	New/Upgraded Assets
		<ul style="list-style-type: none">• Contracts with Fortis and Village Farms to develop infrastructure to convert landfill gas to renewable natural gas.• Replacement of one flare with two new flares for gas control• 438 monitoring points, including mainly 263 vertical wells and 129 horizontal collectors, installed• 30 km of gas pipe installed• Transfer station: addition of two new scales

III. Long-term Vision

Societal and regulatory pressures will continue to focus on reducing the amount of waste we dispose, shifting from a linear to circular economy, and recovering the value from materials in the waste stream. Our long-term investment is guided by a number of strategies:

- *Zero Waste 2040* (June 2018) is a long-term strategy that guides future waste management investments to achieve the City’s zero waste goal. It provides a framework for Vancouver to reduce and ultimately eliminate waste disposed to landfill and incinerator by 2040.
 - *Organic Wastes* – While efforts to recover food waste and organics from disposal have resulted in diversion of approximately 50,000 tonnes of material from disposal to composting, food scraps and food-soiled paper from Vancouver continue to represent ~20% of garbage disposed to landfills or incinerators. This area will require additional focus in order to further maximize diversion in the future including our ongoing efforts around reducing wasted food through the Love Food Hate Waste campaign and applying a circular economy lens to the food sector.
 - *Construction & Demolition Wastes* – To significantly reduce the volume of construction, renovation, and demolition wastes disposed in the landfill or incinerator, the City implemented a program in 2014 requiring a minimum 75% reuse and recycling of demolition waste from pre-1940 homes, and 90% from pre-1940 homes with identified character features. Future focus will be on increasing the number of homes and buildings covered under green demolition and deconstruction requirements, supporting market development in the industry, and recovering construction and demolition materials at the landfill for beneficial use.
- *Waste Diversion* – Significant efforts have been made in the last 4 years to develop alternate waste diversion programs. Zero Waste drop off initiatives and repair/re-use events have attracted thousands of residents over the last 4 years and will continue to grow into the future.
- *Single Use Item reductions* – over the past 4 years City Council has taken steps to reduce the disposal of single use items such as plastic bags, disposable cups, straws, foam food containers and plastic utensils. Efforts to further reduce single use items will continue in the future in concert with Federal, Provincial and local initiatives.
- *Street Cleaning, encampments and abandoned waste* – through additional Council-directed investment in street cleaning programs, services have increased in areas with the most demand around the city. Larger litter containers and public realm recycling containers continue to be installed in key areas and there will be ongoing efforts to address challenges in the Downtown Eastside and Downtown core.

IV. Strategy for the Next 10 Years

Key areas of focus over the next 10 years will relate to maximizing landfill gas recovery to reduce climate impacts and reducing the overall amount of material going to disposal and include:

- Partnering with FortisBC and Village Farms on their systems to convert landfill gas to renewable natural gas to achieve nearly 100% beneficial use.
- Increase overall diversion of organics by promoting greater participation in food scraps recycling programs covering all sectors.
- Increase diversion at the landfill with a soil blending and aggregate processing facility and other initiatives developed jointly with Kent Yard.
- Support building deconstruction through permitting to ensure reuse and recycling.
- Support expansions to the City’s green demolition and deconstruction program through by-law updates to ensure more reuse and recycling.
- Convene, collaborate, educate and support Vancouver as a community to focus on waste prevention, reduction and material reuse, and shift from a linear to circular economy.
- Develop new systems and programs geared towards maximizing material recovery for beneficial use.

V. 2023-2026 Capital Plan: highlights

Major projects include:

- Replacement of Solid Waste equipment including, collection vehicles and Landfill machines.
- Fleet electrification: the proposal contained in the Capital Plan would lead to the conversion of:
 - Collection and Street Cleaning: 14 fleet assets to electric, increasing the number of electric vehicles from 16 to 30 (from 13% to 24% of fleet); and
 - Transfer and Disposal: 3 fleet assets to electric, increasing the number of electric vehicles from 1 to 4 (from 2% to 7% of fleet).
- Closure construction and installation of gas collection infrastructure in completed areas of the Landfill (Phase 5 South).
- Installation of gas collection infrastructure in active areas of the Landfill.
- Infrastructure improvements at the Landfill including pump station, flare station and site electrical.
- Transfer Station improvements including new roof and air handling system.
- Installation of larger volume litter and recycling containers in high demand areas of the city.

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Waste Collection, Diversion & Disposal: \$141 million cash

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner	
\$ million, except for unit outcomes														
Waste collection, diversion & disposal														
Diversion														
Zero waste initiatives														
Maintenance & upgrades at Zero Waste facilities; (\$ -)				-	-	-	-	-	-	-	-	-	-	-
Subtotal Diversion							-	-	-	-	-	-	-	-
Collection & cleaning														
Public realm infrastructure														
Maintenance & renewal of litter & recycling cans/bins; (\$2.0M)				1,200 bins	-	-	2	2	-	4	4	-	-	4
New litter & recycling cans/bins; (\$2.4M)				-	350 bins	-								
Collection & public realm cleaning programs														
Renewal of vehicles & equipment - Sanitation; (\$24.3M)				45 vehicles	-	-								
Electrification of vehicles & equipment - Sanitation; (\$1.1M)				15 vehicles	-	-	25	4	-	29	29	-	-	29
New vehicles & equipment - Sanitation; (\$1.6M)				-	15 vehicles	-								
Technological enhancements; (\$2.0M)				-	-	-								
Subtotal Collection & cleaning							27	6	-	33	33	-	-	33
Disposal														
Transfer station														
Maintenance & renewal of transfer station; (\$7.0M)				-	-	-	7	-	-	7	7	-	-	7
Landfill non-closure														
Gas collection infrastructure; (\$20.0M)				50 points	-	-	33	-	-	33	33	-	-	33
Maintenance / renovations / upgrades; (\$13.0M)				-	-	-								
Landfill closure														
Phase 5 - design; (\$3.5M)				27 ha	-	-								
Phase 5 North - closure implementation; (\$18.5M)				13 ha	-	-								
Phase 5 South - closure implementation; (\$20.5M)				14 ha	-	-	57	-	-	57	44	-	13	57
Closure maintenance; (\$4.0M)				30 wells	-	-								
Landfill stormwater management; (\$10.0M)				-	-	-								
Vehicles & equipment														
Renewal of vehicles & equipment - Disposal; (\$10.5M)				10 vehicles	-	-								
Electrification of vehicles & equipment - Disposal; (\$200K)				5 vehicles	-	-	11	0	-	11	11	-	-	11
New vehicles & equipment - Disposal; (\$200K)				-	5 vehicles	-								
Subtotal Disposal							107	0	-	107	95	-	13	107
Total Waste collection, diversion & disposal							\$ 135	\$ 6	-	\$ 141	\$ 128	-	\$ 13	\$ 141

RENEWABLE ENERGY

I. Overview

The City has set a bold target to cut carbon pollution in half by 2030, and to be carbon neutral before 2050. This section covers renewable energy associated with buildings and off-street electric vehicle charging. Over half of Vancouver’s carbon pollution comes from burning natural gas to heat space and water in our buildings. As such, reducing emissions from buildings is critical to achieving our climate target. This requires actions to improve energy efficiency and reduce energy consumption, along with actions to increase the supply and use of renewable energy, in order to transition away from burning fossil fuels.

Shifting from burning fossil fuels in buildings to relying on low-carbon energy for space heat and hot water is key. Renewable energy technologies (e.g. electric heat pumps, geo-exchange systems, waste heat recovery, bio-fuels, solar energy) provide a means to supplement or replace conventional energy sources and thereby reducing carbon pollution. Renewable energy technologies can be implemented for individual homes and buildings, for clusters of buildings, or at the larger district or neighborhood scale.

On the transportation side, which accounts for roughly 37% of carbon pollution in the city, the transition to renewable energy means shifting to more walking, cycling and transit use, and replacing combustion-engine vehicles with electric vehicles. The City is helping advance electric vehicles (EV) through the provision of and support for charging infrastructure. Within this Renewable Energy section, off-street EV charging support is outlined (refer to the Streets section for public EV charging infrastructure).

II. Inventory of Assets

The City owns and operates the False Creek Neighbourhood Energy Utility (“NEU”), which has been operating since 2010 and utilizes waste heat recovered from sewage and renewable natural gas to achieve the 70% renewable energy performance target. The NEU operates on a commercial utility model and recovers its capital and operating costs through rates. There are also two fossil-fuel based neighbourhood energy systems owned by Provincial governmental agencies, and two systems owned by private utility operators.

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets
Neighbourhood Energy	<ul style="list-style-type: none">2 energy centres12 km of pipes44 energy transfer stations	~\$80M	100%	<ul style="list-style-type: none">2 systems owned by other governments2 systems owned by private utility providers

The last 10 years (2013-2022) have represented a time of rapid growth for the NEU in which the focus has been on expanding the distribution network to connect new developments within the NEU service area and on expanding the sewage heat recovery capacity within the False Creek Energy Centre to meet growing energy demand. This growth has also triggered the need for the first satellite peaking boiler plant to enhance system resiliency. The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Neighbourhood Energy	<ul style="list-style-type: none">Boiler #1 (4MW) replaced	<ul style="list-style-type: none">1 Mount Pleasant Peaking Plant energy centre (5 MW)6km of distribution pipes26 energy transfer stations

III. Long-term Vision

The City has set a goal of reducing carbon pollution by 50% by 2030 and achieving net zero emissions before 2050. This goal is in line with international recommendations to limit global warming to 1.5C. In order to achieve this goal, buildings in Vancouver will need to transition from burning fossils fuels for space heat and hot water and move towards renewable energy sources.

To continue its leadership role, the City-owned NEU will increase the renewable energy content provided to customers in the NEU Service Area. The system will meet the growing demand by incrementally adding energy generation capacity through a combination of local waste heat sources, renewable natural gas, clean electricity and other innovative technologies, and may build, own and operate additional future generation capacity, or broaden the service delivery model by engaging in the private sector. The NEU will continue to be at the forefront of climate change mitigation, energy knowledge and innovation, while delivering an affordable and reliable critical service.

City Council has approved a number of policies and strategies that support the long-term vision to reduce energy consumption, increase the use of renewable energy, and reduce greenhouse gas emissions:

- The *Climate Emergency Action Plan* (2020) Big Move 4 seeks to cut carbon pollution from buildings in half by 2030 (from a 2007 baseline) while establishing a pathway to zero emissions before 2050. This plan outlines a bold approach to regulate carbon emissions from both new and existing buildings. In addition, this plan includes adoption of a target to convert the NEU to 100% renewable energy by 2030, subject to evaluation and competitiveness with other low carbon energy options for buildings. The plan also includes direction for the City to support and accelerate the transition to electric vehicles from combustion engines.
- The *Zero Emissions Building Plan* (2016) outlines two pathways to achieve low-carbon new construction: through high performance buildings and low-carbon energy systems.
- Other policies include the *Green Buildings Policy for Rezoning*, the *Rezoning Policy for Large Developments* (2010), zoning relaxations for the *Passive House* standard, and green demolition practices.
- The *Vancouver Building By-law* is regularly updated to require more efficient and sustainable construction. As sustainability regulations and policies develop city-wide, more stringent requirements will apply as we transition buildings to no longer be dependent on fossil fuels.
- The *Strategic Approach to Neighbourhood Energy* (2012) targets the conversion of existing fossil fuel based steam heat systems to renewable energy and the deployment of new renewable energy systems for high-density neighborhoods.
- The *Electric Vehicle Ecosystem Strategy* (2017) articulates the City’s role in ensuring Vancouver is prepared for the rapid transition to electric mobility through the provision of home, workplace and public charging infrastructure.

IV. Strategy for the Next 10 Years

In accordance with the *Climate Emergency Action Plan*, key requirements include reducing demand for energy and increasing the supply and use of renewable energy. To meet these requirements, investments will be needed in three broad areas:

Low Carbon District Energy Systems

Low carbon energy systems help accelerate the City’s efforts to transition all buildings to zero-emissions. Recognizing that compact mixed-use communities provide an ideal context for neighborhood energy systems, the City will take the following actions:

- Continue to expand the City-owned NEU in accordance with the Council-approved investment decision framework

- Increase the NEU's renewable energy supply to support *Zero Emissions Building Plan & Climate Emergency Action Plan* goals.
- Continue policy support for the conversion of existing fossil-fuel based district energy systems that are owned by other parties to renewable fuel sources.

Zero Emissions Buildings

The City of Vancouver has become a North American leader in advancing zero emissions new buildings, such as those that meet the Passive House standard. Over the past decade, Vancouver has updated its new building requirements such that the carbon pollution from new buildings has been cut dramatically. Further emission reductions for new buildings are expected in the coming years, largely as a result of reducing the carbon pollution allowed the Vancouver Building Bylaw to near zero by 2025. Vancouver has also demonstrated leadership by building its new facilities to near-zero emissions standards.

Big Move 4 in the Climate Emergency Action Plan puts forward a bold roadmap to reduce carbon pollution from existing buildings, through retrofits and expansion of low-carbon energy systems (described below). The retrofit actions include:

- Develop regulations that limit carbon emissions from existing buildings, focussing initially on large commercial and multi-family buildings as well as detached homes.
- Provide deep emission retrofit support for building owners such as incentives, energy retrofit planning assistance and streamlining of permits
- Invest in contractor, supplier, engineering and operational capacity to successfully undertake low carbon retrofits through training, peer-to-peer learning, etc.
- Educate the public and industry on the opportunities and benefits of moving to renewable energy through installations at public facilities, case studies, dialogues, etc
- Partner with BC Hydro, FortisBC, district heating utilities and the province to increase the supply and facilitate access to renewable energy through City policy, infrastructure planning and collaborative reduction of barriers

Zero Emissions Vehicles

Within this Renewable Energy section of the capital plan, funding is specifically for off-street EV charging support. The City is also supporting the transition to EV's by providing convenient, accessible public EV charging, which described in the Street section of this report. Together, these actions are meant to enable the City to achieve its target under Big Move 3 of the Climate Emergency Action Plan that 50% of all kilometres travelled in Vancouver will be by electric vehicles by 2030. To advance off-street charging, the City will take the following actions:

- Providing funding and technical support, in partnership with BC Hydro, for rental building owners seeking to provide electric vehicle charging within a building.
- Continuing to ensure that new residential and commercial construction is ready for the transition to electric vehicles by having parking stalls be pre-wired for electric vehicle charging (much of this work has already been advanced).
- Using parking policies to provide preferential access to zero emissions vehicles relative to private internal combustion engine vehicles.
- Working with the provincial government to implement policy that increases the supply of zero emissions vehicles and renewable fuels so that residents and businesses have the ability to choose those options.

V. 2023-2026 Capital Plan: highlights

Low Carbon District Energy Systems:

- The NEU has been in operation for 12 years, and certain assets (older energy transfer stations and initial boilers) will require maintenance or renewal.
- Expand the NEU distribution network by up to 1.7km.
- Connect up to 20 buildings to the NEU system.
- Commission 6.6MW of low carbon energy capacity via the sewage heat recovery expansion at the False Creek Energy Centre (see map below).
- Install 6MW of peaking capacity at a satellite energy centre location (see map below).



Zero Emissions Buildings:

- \$24 million of investment supporting zero emission building objectives, including:
 - Develop and implement City regulations to limit carbon pollution from existing buildings, focussing initially on large commercial and multi-family buildings as well as detached homes.
 - Expand supports such as incentives, deep emissions retrofit planning assistance and tools, with programs for detached homes, multi-family buildings (including non-market, rental, coop, and condominiums) and commercial buildings, with an emphasis on ensuring the benefits of these retrofits are shared by the building occupants.
 - Undertake public and industry education programming to grow awareness and capacity regarding heat pumps, deep emission retrofits and energy efficient operations through case studies, dialogues, how-to guides, installations at public facilities, etc.
 - Partner with housing and building associations, utilities, and non-profit organizations to undertake demonstration projects that advance best practice in low carbon construction and near zero emission retrofits with a focus on simultaneously increasing resilience to climate changes such as increasing heat waves and forest fire smoke.

Zero Emissions Vehicles:

- Provide funding and technical support, in partnership with BC Hydro, for EV chargers in 150-200 multi-family rental parking stalls per year (based on current pricing).

2023-2026 CAPITAL PLAN

VI. 2023-2026 Capital Plan for Renewable Energy: \$73 million cash

				Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Renewable energy															
Neighbourhood Energy Utility															
Generation															
New low carbon base load capacity for exisitng network (land); (\$3.5M)				-	5,000 sq.ft.	-									
New low carbon base load capacity for existing network (planning & design); (\$2.5M)				-	tbd	-	-	12	-	12	12	-	-	12	-
New peaking capacity for existing network; (\$4.0M)				-	6 MW	-									
New capacity for NEFC expansion; (\$1.8M)				-	tbd	-									
Distribution															
Expansion of existing distribution network; (\$11.7M)				-	1.7 km	-									
New service connections, including energy transfer stations; (\$7.0M)				-	20 cnxs	-	-	23	-	23	18	5	-	23	-
New distribution network for NEFC expansion; (\$2.0M)				-	0.3 km	-									
New service connections & ETs for NEFC expansion; (\$2.2M)				-	6 cnxs	-									
Programs															
Maintenance & renewal of NEU assets; (\$4.6M)				-	-	-	5	4	-	8	8	-	-	8	-
System planning & overhead; (\$3.8M)				-	-	-									
Subtotal Neighbourhood Energy Utility							5	39	-	43	38	5	-	43	-
Community electrification															
Zero emission vehicles															
Off-street EV charging infrastructure for non-City buildings; (\$6.0M)				-	-	700 stalls	-	-	6	6	6	-	-	6	-
Green buildings															
Energy retrofits for non-City buildings; (\$24.0M)				-	-	265,000 tCO	-	-	24	24	24	-	-	24	-
Subtotal Community electrification							-	-	30	30	30	-	-	30	-
Total Renewable energy							\$ 5	\$ 39	\$ 30	\$ 73	\$ 68	\$ 5	-	\$ 73	-

TECHNOLOGY

I. Overview

As cities continue to face increasing demands, technology has become a critical enabling component in the planning, design, implementation and delivery of City services. Technology can provide support to growth by digitizing services on scalable technology platforms that provide stability, security, resilience and cost optimization. Delivering products and services on these platforms enables the City to better serve the public, businesses and partners. In addition technology advancements in the area of enterprise data allows for enhanced decision making support.

II. Inventory of Assets

Information technology assets have relatively short lifespans and require frequent replacement when compared to most other City assets. In addition, the world of information technology changes rapidly and is invariably accompanied by a change in the way work is done or a service is offered.

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets
Technology	<ul style="list-style-type: none">~9,900 computers & laptops~850 infrastructure components400+ software applications300+ km's of fibre optic cable	~\$0.2B	~70%	<ul style="list-style-type: none">#VanWiFi free public WiFi network at 590 locations throughout the city is comprised of assets deployed by our partners, Telus & Shaw

The following table summarizes major work completed in the last 10 years (2013-2022) with regards to asset renewal and addition/upgrades.

	Renewed Assets	New/Upgraded Assets
Technology	<ul style="list-style-type: none">~11,000 computers and electronic devices replaced based on lifecycleSoftware applications renewed (includes SAP, online licences and permits, and online taxes and utility accounts software applications)Hybrid data center program to locate copies of data outside seismic zone and reduce reliance on City Hall data centre	<ul style="list-style-type: none">Major infrastructure upgrades including firewall and network equipment upgrades. VOIP phone system upgradesModern technology platforms - includes asset management (Hansen), IT service management (Service Now), GIS (ESRI), Open Data portal (Open Data Soft) and call centre management (Lagan) and Microsoft 365 platformUpdates to permits and licensing systems (Amanda and POSSE) and Tempest tax utilities billing system to support new licence and tax types e.g. Empty Homes Tax, Short Term Rentals business licence etc.Software as a Service (SaaS) applications, including volunteer management (Better Impact), donations tracking (Raiser's Edge), recreation management (ActiveNet) social media management (Hootsuite), mobile apps (VanCollect, VanConnect, VanGolf) and public engagement software (TalkVancouver and Shape Your City)

III. Long-term Vision

As technology continues to be a critical enabler for City departments, the shared services model will continue to develop and evolve to ensure the smooth running and maintenance of critical infrastructure and applications coupled with flexible business models to enable the timely delivery of new technologies.

Technology Services will proactively partner with the City's business units to deliver strategic initiatives that support business objectives, identifying solutions to transform service delivery, increase operational efficiency, improve the availability of data for decision making and enhance the user experience for members of the public when interacting with the City over digital channels.

IV. Strategy for the Next 10 Years

The City's digital strategy (2013) laid the foundation to increase the technology maturity of the city. The 2019-2022 Capital Plan focussed on ensuring the resilience of core infrastructure and the introduction of an enterprise culture. Future Capital Plans will ensure that the technology core of the city is maintained, and that transformation in the back office and multichannel service delivery models continues. It is also a key goal to enhance the capabilities of our business units to leverage our digital platforms to transform how they use data to make decisions and deliver business services to staff and public alike. As data and connectivity improvements are delivered in the near term, the City will be enabled to adapt to the multiple emerging technologies on the horizon for the next decade such as the Internet of Things, Smart Mobility, Augmented and Virtual Reality, Machine Learning and Artificial Intelligence.

V. 2023-2026 Capital Plan: highlights

Major renewal projects include:

- M365 and power platform rollout
- Business enablement on modern digital platforms (Service Now, ESRI, M365)
- Upgrades to key support systems such as Lagan, SAP, Amanda, Tempest, Hansen, VanDocs, Posse
- Content Management System renewal
- End of Life infrastructure replacement for City of Vancouver, Vancouver Public Library and Vancouver Police Department

Major new/upgrade projects include:

- Hybrid data center program
- Cybersecurity tooling and network investment
- Enterprise Data and Analytics
- Operating Technologies and Critical Infrastructure Improvements

VI. 2023-2026 Capital Plan for Technology: \$110 million cash

						Estimated outcomes (units)			City assets (\$M)		Non-city assets (\$M)	Overall (\$M)	Cash (\$M)				In-kind (\$M)
\$ million, except for unit outcomes						Existing	New	Non-City	Existing	New			City	Dev't.	Partner	Subtotal	
Technology																	
Technology																	
Technology programs																	
Maintenance & upgrades of IT systems & infrastructure; (\$80.0M)						-	-	-	110	-	-	110	110	-	-	110	-
Technology transformation; (\$30.0M)						-	-	-									
Subtotal Technology									110	-	-	110	110	-	-	110	-
Total Technology									\$ 110	-	-	\$ 110	\$ 110	-	-	\$ 110	-

EMERGING PRIORITIES, CONTINGENCY & PROJECT DELIVERY

While the City prepares multi-year work programs for various service categories (e.g. affordable housing, community facilities, transportation), it is impossible to foresee all eventualities that will happen over the term of the Capital Plan.

For instance, there may be new funding programs at the Federal, Provincial or regional levels that may create opportunities to advance one or more City-led projects. Certain projects may be at varying stage of planning where further work is required to develop business case and funding strategy, as well as to secure strategic partnership and funding commitments from senior levels of government and multiple community partners and stakeholders. As part of the City’s prudent financial management strategy, \$75 has been set aside to address tax-funded emerging priorities over the term of the Capital Plan. Priority will be given to projects related to renewal of critical infrastructure and amenities that receive partner funding from regional and/or senior levels of government and community partners.

\$20 million has been set aside for emerging priorities for climate adaptation to support the next phase of coastal adaptation work, environmental planning, and collaborations with Host Nations, to leverage senior government and partner funding opportunities. Possible works include seawall reconstruction, coastal adaptation planning, improving forest canopy (particularly in underserved neighbourhoods), ecological restoration and/or other adaptation projects.

The 2023-2026 Capital Plan was developed based on 2022 scope and cost estimates. Given the rapidly evolving economic landscape with persistently high inflation and rising interest rates, projects that receive approval to proceed in later stages of the Capital Plan could experience additional cost escalation or unforeseen scope changes. \$25 million has been set aside for contingencies to support tax-funded capital projects over the course of the Capital Plan. In addition, the City’s immediate focus will be on streamlining and expediting project delivery and rationalizing service levels to mitigate cost escalation risks and drive value and efficiencies.

Funding is also provided for project delivery support and overhead for the implementation of the \$3.5 billion Capital Plan, including planning, supply chain management, legal service, and cost associated with debenture issuance.

2023-2026 Capital Plan for Emerging priorities, contingency & project delivery: \$161 million cash

\$ million	Overall	Cash				In-kind
		City	Dev't.	Partner	Subtotal	
Senior government partnerships and/or other emerging priorities	76	76	-	-	76	-
Emerging climate adaptation priorities	20	20	-	-	20	-
Contingency	25	25	-	-	25	-
Delivery	39	36	3	-	39	-
Overall	161	158	3	-	161	-

2023-2026 CAPITAL PLAN
SUMMARY

Overall

\$ million	City assets		Non-City assets	Overall	Cash				In-kind
	Existing	New			City	Dev't.	Partner	Subtotal	
Housing	17	498	102	617	84	186	12	282	335
Childcare	11	102	23	136	11	57	11	79	58
Parks & public open spaces	91	118	-	208	69	129	-	198	10
Arts, culture & heritage	31	96	23	151	94	24	1	119	32
Community facilities	183	198	11	391	191	60	6	257	134
Public safety	71	34	-	105	99	6	-	105	-
Civic facilities & equipment	41	16	-	57	57	-	-	57	-
Streets	301	167	-	468	193	90	82	365	103
Water, sewers & drainage	783	91	-	874	537	303	-	840	35
Waste collection, diversion & disposal	135	6	-	141	128	-	13	141	-
Renewable energy	5	39	30	73	68	5	-	73	-
Technology	110	-	-	110	110	-	-	110	-
Emerging priorities, contingency & delivery	132	29	-	161	158	3	-	161	-
Overall	1,909	1,393	189	3,492	1,800	862	124	2,786	706
Debt	644	91	-	735	735	-	-	735	-
Pay-as-you-go	836	132	49	1,017	774	131	113	1,017	-
Reserves	341	603	90	1,034	292	732	11	1,034	-
In-kind	89	567	50	706	-	-	-	-	706
	a	b	c	d=a+b+c d=h+i	e	f	g	h=e+f+g	i

2023-2026 CAPITAL PLAN
SUMMARY

Housing												
\$ million, except for unit outcomes	Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
	Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
Housing												
Land acquisition												
Land acquisition program												
New land for social housing projects; (\$60.0M)												
	-	400 units	-	-	60	-	60	-	60	-	60	-
New land for supportive housing; (\$50.0M)												
	-	400 units	-	-	50	-	50	-	50	-	50	-
Demolition & other land preparation costs; (\$12.0M)												
	-	-	-	-	12	-	12	-	12	-	12	-
Land (in-kind)												
New land for social housing from development (in-kind); (\$ -)												
	-	700 units	-	-	-	-	-	-	-	-	-	-
Subtotal Land acquisition				-	122	-	122	-	122	-	122	-
Low-income housing												
Shelters												
Shelter program; (\$12.0M)												
	-	-	-	-	12	-	12	-	12	-	12	-
SROs												
SRO upgrade program; (\$2.0M)												
	-	-	50 units	-	-	2	2	-	2	-	2	-
SRO replacement strategy; (\$24.0M)												
	-	-	-	-	24	-	24	12	-	12	24	-
Supportive housing												
Relocation of City-owned modular housing from 220 Terminal; (\$3.0M)												
	-	-	-	3	-	-	3	3	-	-	3	-
Other projects												
Replacement & preservation affordability of City operated units; (\$10.0M)												
	130 units	-	-	10	-	-	10	5	5	-	10	-
Subtotal Low-income housing				13	36	2	51	20	19	12	51	-
Non-market housing												
Projects (in-kind)												
New units delivered by development (in-kind); (\$300.0M)												
	-	725 units	-	-	300	-	300	-	-	-	-	300
Programs												
Predevelopment funding program for housing projects on City-land; (\$35.0M)												
	-	-	-	-	35	-	35	-	35	-	35	-
Grants to support new or redeveloped Partner units; (\$65.0M)												
	-	-	600 units	-	-	65	65	60	5	-	65	-
Subtotal Non-market housing				-	335	65	400	60	40	-	100	300
Purpose built rental housing												
Projects												
New secured below market rental units (in-kind, non-city); (\$3.5M)												
	-	-	-	-	-	4	4	-	-	-	-	4
New secured market rental units (in-kind, non-city); (\$31.5M)												
	-	-	-	-	-	32	32	-	-	-	-	32
Subtotal Purpose built rental housing				-	-	35	35	-	-	-	-	35
Programs												
Housing facility programs												
Planning & studies - Housing; (\$4.5M)												
	-	-	-	-	5	-	5	-	5	-	5	-
Capital maintenance & renovations - Housing; (\$4.3M)												
	-	-	-	4	-	-	4	4	-	-	4	-
Subtotal Programs				4	5	-	9	4	5	-	9	-
Total Housing				\$ 17	\$ 498	\$ 102	\$ 617	\$ 84	\$ 186	\$ 12	\$ 282	\$ 335

2023-2026 CAPITAL PLAN
SUMMARY

Childcare

				Estimated outcomes (units)			City assets (\$M)		Non-City	Overall (\$M)	Cash (\$M)				In-kind
				Existing	New	Non-City	Existing	New	assets (\$M)		City	Dev't.	Partner	Subtotal	(\$M)
\$ million, except for unit outcomes															
Childcare															
Full day care (0-4 years old)															
Projects															
Childcare - RayCam - renewal & expansion of full day (0-4) spaces; (\$31.1M)				40 spaces	108 spaces	-	8	23	-	31	8	19	4	31	-
Childcare - West End Centre renewal - new full day (0-4) spaces, design; (\$1.0M)				-	74 spaces	-	-	1	-	1	-	1	-	1	-
Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces (potential); (\$15.9M)				-	74 spaces	-	-	16	-	16	-	13	3	16	-
Childcare - Future projects - new full day (0-4) spaces (tbd); (\$15.9M)				-	74 spaces	-	-	16	-	16	-	13	3	16	-
Projects (in-kind)															
Childcare - St. Paul's Hospital (Phase 1) (in-kind, non-city) - new full day (0-4) spaces; (\$11.8M)				-	-	49 spaces	-	-	10	10	-	-	-	-	10
Childcare - 1444 Alberni St. (in-kind) - new full day (0-4) spaces; (\$11.8M)				-	56 spaces	-	-	12	-	12	-	-	-	-	12
Childcare - 1940 Main St. (in-kind) - new full day (0-4) spaces; (\$7.8M)				-	37 spaces	-	-	8	-	8	-	-	-	-	8
Childcare - 1157 Burrard St. (in-kind) - new full day (0-4) spaces; (\$7.8M)				-	37 spaces	-	-	8	-	8	-	-	-	-	8
Childcare - 427-477 West 49th Ave. (in-kind) - new full day (0-4) spaces; (\$7.8M)				-	37 spaces	-	-	8	-	8	-	-	-	-	8
Childcare - 5812-5844 Cambie St. (in-kind) - new full day (0-4) spaces; (\$7.8M)				-	37 spaces	-	-	8	-	8	-	-	-	-	8
Other															
Conversion of part-day spaces to full day (0-4) care; (\$600K)				-	64 spaces	-	1	-	-	1	-	1	-	1	-
Grants to support new full day (0-4) Partner spaces; (\$5.4M)				-	-	100 spaces	-	-	5	5	-	5	-	5	-
Subtotal Full day care (0-4 years old)							9	99	16	123	8	51	10	70	53
Part day care (0-4 years old)															
Projects															
New part day (0-4) spaces delivered by the City; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Projects (in-kind)															
Childcare - St. Paul's Hospital, Phase 1 (in-kind, non-city) - new part day (0-4) spaces; (\$400K)				-	-	20 spaces	-	-	4	4	-	-	-	-	4
Other															
Grants to support part day (0-4) childcare spaces; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Part day care (0-4 years old)							-	-	4	4	-	-	-	-	4
School age (5-12 years old)															
Projects															
Childcare - RayCam - renewal school age (5-12) childcare spaces; (\$300K)				55 spaces	5 spaces	-	0	0	-	0	0	0	-	0	-
New school age (5-12) spaces delivered by the City; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Projects (in-kind)															
New school age (5-12) spaces delivered by development; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Other															
Grants to support new school age (5-12) Partner spaces; (\$3.0M)				-	-	60 spaces	-	-	3	3	-	2	1	3	-
Subtotal School age (5-12 years old)							0	0	3	3	0	2	1	3	-
Programs															
Childcare facility programs															
Capital maintenance - Childcare; (\$600K)				-	-	-	1	-	-	1	1	-	-	1	-
Renovations - Childcare; (\$900K)				-	-	-	1	-	-	1	1	-	-	1	-
Planning & studies - Childcare; (\$3.5M)				-	-	-	-	4	-	4	-	4	-	4	-
Small capital grants for non-City owned childcares; (\$400K)				-	-	-	-	-	0	0	0	-	-	0	-
Subtotal Programs							2	4	0	5	2	4	-	5	-
Total Childcare							\$ 11	\$ 102	\$ 23	\$ 136	\$ 11	\$ 57	\$ 11	\$ 79	\$ 58

2023-2026 CAPITAL PLAN
SUMMARY

Park and public open spaces

				Estimated outcomes (units)			City assets (\$M)		Non-City	Overall (\$M)	Cash (\$M)			In-kind	
				Existing	New	Non-City	Existing	New	assets (\$M)		City	Dev't.	Partner	Subtotal	(\$M)
\$ million, except for unit outcomes															
Parks & public open spaces															
Park land															
Land acquired by City															
New land for parks; (\$22.5M)				-	0.35 ha	-	-	23	-	23	-	23	-	-	
Land transferred to City by development (in-kind)															
New park land in East Fraser Lands (in-kind); (\$ -)				-	3.3 ha	-	-	-	-	-	-	-	-	-	
New park land at Pearson-Dogwood site (in-kind); (\$ -)				-	1.4 ha	-	-	-	-	-	-	-	-	-	
New park land at Oakridge Centre site (in-kind); (\$ -)				-	0.9 ha	-	-	-	-	-	-	-	-	-	
New park land at Little Mountain site (in-kind); (\$ -)				-	0.2 ha	-	-	-	-	-	-	-	-	-	
New park land at Alberni & Nicola Streets (in-kind); (\$ -)				-	0.1 ha	-	-	-	-	-	-	-	-	-	
Subtotal Park land							-	23	-	23	-	23	-	-	
Seawall & waterfront															
Seawall & shoreline															
Maintenance / repairs of seawall or shoreline; (\$4.5M)				-	-	-	5	-	-	5	5	-	-	5	-
Upgrades to existing seawall or shoreline; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
New section of seawall or shoreline in East Fraser Lands (in-kind); (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
New section of seawall or shoreline in Northeast False Creek (in-kind); (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Seawall / shoreline planning; (\$7.0M)				-	-	-	2	5	-	7	4	4	-	7	-
Deconstruction Creekside Expo deck (initial phases); (\$1.0M)				-	-	-	1	-	-	1	1	-	-	1	-
Waterfront walkway-bikeway															
Upgrades to waterfront-walkway bikeway; (\$2.0M)				1-2 km	-	-	2	-	-	2	1	2	-	2	-
New waterfront walkway-bikeway in East Fraser Lands (in-kind); (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
New waterfront walkway-bikeway in Northeast False Creek (in-kind); (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Marine structures															
Maintenance / repairs of marine structures; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Renewal of marine structures; (\$1.0M)				1 structure	-	-	1	-	-	1	1	-	-	1	-
New marine structures; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Seawall & waterfront							11	5	-	16	11	5	-	16	-
Urban forest & natural areas															
Urban forest															
Street trees - replacement; (\$5.0M)				~9,000 trees	-	-	5	-	-	5	5	-	-	5	-
Street trees - new; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Park trees - replacement; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Park trees - new; (\$2.5M)				~2,500 trees	-	-	-	3	-	3	-	3	-	3	-
Forest management/enhancement program; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Tree planting program on private land; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Natural areas															
Convert park land to healthy habitat; (\$5.5M)				-	-	-	6	-	-	6	2	4	-	6	-
Urban agriculture															
Local food assets; (\$360K)				-	-	-	-	0	-	0	-	0	-	0	-
Subtotal Urban forest & natural areas							11	3	-	13	7	7	-	13	-

2023-2026 CAPITAL PLAN
SUMMARY

Park and public open spaces (continued)

				Estimated outcomes (units)			City assets (\$M)		Non-City	Overall	Cash (\$M)				In-kind
				Existing	New	Non-City	Existing	New	assets (\$M)	(\$M)	City	Dev't.	Partner	Subtotal	(\$M)
\$ million, except for unit outcomes															
Parks & public open spaces															
Park amenities															
New parks															
Expansion of W.C. Shelly Park (phase 1); (\$3.7M)				-	0.15 ha	-	-	4	-	4	-	4	-	4	-
Expansion of Burrard Slopes Park (phase 1); (\$12.0M)				-	0.5 ha	-	-	12	-	12	-	12	-	12	-
New 'East Park' in Southeast False Creek (phase 1); (\$16.8M)				-	1.2 ha	-	-	17	-	17	-	17	-	17	-
New park at Alberni & Nicola; (\$3.0M)				-	0.085 ha	-	-	3	-	3	-	3	-	3	-
New parks in East Fraser Land; (\$5.4M)				-	-	-	-	5	-	5	-	5	-	5	-
New parks at Pearson-Dogwood site; (\$3.9M)				-	-	-	-	4	-	4	-	4	-	4	-
New 'wedge park' at Little Mountain site; (\$250K)				-	0.21 ha	-	-	0	-	0	-	0	-	0	-
New park at Oakridge Centre (phase 1, in-kind); (\$10.0M)				-	3.6 ha	-	-	10	-	10	-	-	-	-	10
Expansion of Delamont Park (phase 1); (\$1.9M)				-	-	-	-	2	-	2	-	2	-	2	-
Existing parks															
Park renewal program; (\$6.3M)				1 - 2 parks	-	-	6	-	-	6	5	1	-	6	-
Yaletown Park redevelopment; (\$4.0M)				0.14 ha	-	-	4	-	-	4	-	4	-	4	-
West End waterfront parks (phase 1 implementation); (\$10.0M)				-	-	-	10	-	-	10	-	10	-	10	-
Playgrounds & spray parks															
Renewal & upgrades of playgrounds & spray parks; (\$6.0M)				8 - 10 projects	-	-	6	-	-	6	4	2	-	6	-
New playgrounds & spray parks; (\$1.3M)				-	1 spray park	-	-	1	-	1	-	1	-	1	-
Sport courts & skate parks															
Renewal & upgrades of sport courts & skate parks; (\$2.4M)				2 - 4 projects	-	-	2	-	-	2	1	1	-	2	-
New sport courts & skate parks; (\$1.3M)				-	1 - 2 projects	-	-	1	-	1	-	1	-	1	-
Ball diamonds & playfields															
Renewal & upgrades of ball diamonds & playfields; (\$550K)				1 - 2 projects	-	-	1	-	-	1	0	0	-	1	-
New ball diamonds & playfields; (\$3.3M)				-	1 - 2 projects	-	-	3	-	3	-	3	-	3	-
Other sports amenities															
New track & field facility; (\$10.7M)				-	1 facility	-	-	11	-	11	-	11	-	11	-
Dog off-leash areas															
Renewal of dog off-leash areas; (\$500K)				1 project	-	-	1	-	-	1	1	-	-	1	-
New dog off-leash areas; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Upgrades dog off-leash area at Emily Barnes Park; (\$900K)				1 project	-	-	1	-	-	1	-	1	-	1	-
Other amenities															
Renewal of other amenities; (\$750K)				-	-	-	1	-	-	1	1	-	-	1	-
New other amenities; (\$667K)				-	-	-	-	1	-	1	-	1	-	1	-
Park planning															
Planning & studies - Parks; (\$1.5M)				-	-	-	-	2	-	2	1	1	-	2	-
Subtotal Park amenities							31	76	-	107	13	84	-	97	10

2023-2026 CAPITAL PLAN
SUMMARY

Park and public open spaces (continued)

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)				In-kind (\$M)
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner	Subtotal	
\$ million, except for unit outcomes															
Parks & public open spaces															
Park buildings, infrastructure & vehicles															
Park buildings															
Renovations - Park buildings; (\$5.0M)				5 - 7 projects	-	-	5	-	-	5	3	3	-	5	-
Capital maintenance - Park buildings; (\$5.0M)				-	-	-	5	-	-	5	5	-	-	5	-
New park buildings; (\$3.3M)				-	2 - 3 projects	-	-	3	-	3	-	3	-	3	-
Park pathways															
Maintenance & renewal of park pedestrian infrastructure; (\$2.5M)				-	-	-	3	-	-	3	3	-	-	3	-
Universal access improvements to park pedestrian infrastructure; (\$1.0M)				-	-	-	1	-	-	1	1	1	-	1	-
New pedestrian infrastructure; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Park roads & parking lots															
Maintenance & renewal of park vehicular infrastructure; (\$2.5M)				-	-	-	3	-	-	3	3	-	-	3	-
Park infrastructure															
Maintenance, upgrading & renewal of park electrical & water infrastructure; (\$3.3M)				-	-	-	3	-	-	3	3	0	-	3	-
Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach); (\$500K)				2.0 km	-	-	1	-	-	1	1	-	-	1	-
New park electrical & water infrastructure; (\$4.0M)				-	-	-	-	4	-	4	-	4	-	4	-
Potable water reduction/reuse program; (\$2.0M)				2 projects	-	-	2	-	-	2	2	-	-	2	-
Park vehicles & equipment															
Renewal of vehicles & equipment - Parks; (\$13.2M)				75 vehicles	-	-	13	-	-	13	13	-	-	13	-
Electrification of vehicles & equipment - Parks; (\$3.4M)				48 vehicles	-	-	3	-	-	3	3	-	-	3	-
New vehicles & equipment - Parks; (\$3.1M)				-	60 vehicles	-	-	3	-	3	3	-	-	3	-
Subtotal Park buildings, infrastructure & vehicles							38	10	-	49	38	11	-	49	-
Decolonization, arts & culture															
Decolonization & policy development															
Co-management framework; (\$200K)				-	-	-	-	0	-	0	0	-	-	0	-
Cultural visibility on the land; (\$300K)				-	-	-	-	0	-	0	0	-	-	0	-
Decolonization strategy; (\$500K)				-	-	-	-	1	-	1	1	-	-	1	-
Subtotal Decolonization, arts & culture							-	1	-	1	1	-	-	1	-
Total Parks & public open spaces							\$ 91	\$ 118	-	\$ 208	\$ 69	\$ 129	-	\$ 198	\$ 10

2023-2026 CAPITAL PLAN
SUMMARY

Arts, culture & heritage

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Arts, culture & heritage															
Cultural facilities															
Projects															
Historic Joy Kogawa House renewal; (\$1.4M)				-	-	-	1	-	-	1	0	-	1	1	-
FireHall Theatre renewal & expansion, detailed design; (\$700K)				3,000 sq.ft.	4,200 sq.ft.	-	1	-	-	1	1	-	-	1	-
Projects (in-kind)															
New artist studios at 5910-5998 Cambie (in-kind); (\$6.1M)				-	10,100 sq.ft.	-	-	6	-	6	-	-	-	-	6
New cultural hub at Burrard & Davie (in-kind); (\$15.6M)				-	15,800 sq.ft.	-	-	16	-	16	-	-	-	-	16
New music presentation Centre at the Plaza of Nations (in-kind, non-City); (\$ -)				-	-	20,000 sq.ft.	-	-	-	-	-	-	-	-	-
Grants															
Cultural capital grant program; (\$5.0M)				-	-	-	-	-	5	5	5	-	-	5	-
Chinatown cultural partnership grants; (\$1.0M)				-	-	-	-	-	1	1	1	-	-	1	-
Programs															
Capital maintenance - Cultural facilities; (\$16.0M)				-	-	-	16	-	-	16	16	-	-	16	-
Renovations - Cultural facilities; (\$1.0M)				-	-	-	1	-	-	1	1	-	-	1	-
Civic theatre upgrades; (\$2.0M)				-	-	-	2	-	-	2	2	-	-	2	-
Planning & studies - Cultural facilities; (\$400K)				-	-	-	-	0	-	0	0	-	-	0	-
Subtotal Cultural facilities							21	22	6	49	27	-	1	28	22
Entertainment & exhibition															
Projects															
PNE Amphitheatre renewal & expansion; (\$59.0M)				-	-	-	-	59	-	59	59	-	-	59	-
PNE infrastructure renewal & upgrades; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Programs															
Capital maintenance - Entertainment & exhibition; (\$5.2M)				-	-	-	5	-	-	5	5	-	-	5	-
Renovations - Entertainment & exhibition; (\$300K)				-	-	-	0	-	-	0	0	-	-	0	-
Subtotal Entertainment & exhibition							6	59	-	65	65	-	-	65	-
Public art															
Programs															
New public art delivered by the City; (\$5.0M)				-	-	-	-	5	-	5	-	5	-	5	-
New public art delivered by development (in-kind); (\$10.0M)				-	-	-	-	10	-	10	-	-	-	-	10
Maintenance of Public Art; (\$2.0M)				-	-	-	2	-	-	2	1	1	-	2	-
Subtotal Public art							2	15	-	17	1	6	-	7	10
Heritage															
Grants															
Heritage Incentive Program; (\$15.0M)				-	-	-	-	-	15	15	-	15	-	15	-
Heritage Facade Program; (\$1.2M)				-	-	-	-	-	1	1	1	-	-	1	-
Grant to Heritage Foundation; (\$1.2M)				-	-	-	-	-	1	1	1	-	-	1	-
Projects															
Chinatown Memorial Square redesign; (\$2.5M)				-	-	-	3	-	-	3	-	3	-	3	-
Subtotal Heritage							3	-	17	20	2	18	-	20	-
Total Arts, culture & heritage							\$ 31	\$ 96	\$ 23	\$ 151	\$ 94	\$ 24	\$ 1	\$ 119	\$ 32

2023-2026 CAPITAL PLAN
SUMMARY

Community facilities

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)				In-kind (\$M)
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner	Subtotal	
\$ million, except for unit outcomes															
Community facilities															
Libraries															
Projects															
Joe Fortes Branch Library - renewal & expansion, design; (\$2.0M)				4,500 sq.ft.	10,000 sq.ft.	-	1	1	-	2	1	1	-	2	-
Renovation of Central Children's Library; (\$3.5M)				-	-	-	4	-	-	4	-	-	4	4	-
Renovation of Central Library Level 2 & 3; (\$2.5M)				-	-	-	3	-	-	3	-	-	3	3	-
Oakridge Library: furniture, equipment + collection; (\$2.4M)				-	-	-	-	2	-	2	-	2	-	2	-
Programs															
Capital maintenance - Libraries; (\$5.8M)				-	-	-	6	-	-	6	6	-	-	6	-
Renovations - Libraries; (\$700K)				-	-	-	1	-	-	1	1	-	-	1	-
Subtotal Libraries							14	3	-	17	8	3	6	17	-
Archives															
Projects															
Interim rehabilitation / renovation of Archive facilities; (\$4.0M)				-	-	-	4	-	-	4	4	-	-	4	-
Programs															
Capital maintenance - Archives; (\$500K)				-	-	-	1	-	-	1	1	-	-	1	-
Renovations - Archives; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Archives							5	-	-	5	5	-	-	5	-
Recreation facilities															
Projects															
RayCam Community Centre - renewal & expansion; (\$49.0M)				27,250 sq.ft.	12,750 sq.ft.	-	33	16	-	49	33	16	-	49	-
West End Community Centre - renewal & expansion, design; (\$3.1M)				37,800 sq.ft.	24,200 sq.ft.	-	1	2	-	3	1	2	-	3	-
West End Ice Rink - renewal & expansion, design; (\$1.5M)				18,000 sq.ft.	18,000 sq.ft.	-	1	1	-	2	1	1	-	2	-
Vancouver Aquatic Centre - renewal & expansion; (\$140.0M)				65,000 sq.ft.	tbd	-	103	37	-	140	103	37	-	140	-
Projects (in-kind)															
New North East False Creek Community centre (in-kind); (\$41.7M)				-	40,000 sq.ft.	-	-	42	-	42	-	-	-	-	42
New North East False Creek Ice rink (in-kind); (\$25.0M)				-	31,000 sq.ft.	-	-	25	-	25	-	-	-	-	25
New East Fraser Lands Community Centre (in-kind); (\$47.0M)				-	36,000 sq.ft.	-	-	47	-	47	-	-	-	-	47
Programs															
Capital maintenance - Recreation facilities; (\$19.1M)				-	-	-	19	-	-	19	19	-	-	19	-
Renovations - Recreation facilities; (\$2.3M)				-	-	-	2	-	-	2	2	-	-	2	-
Subtotal Recreation facilities							160	169	-	329	160	55	-	215	114

2023-2026 CAPITAL PLAN
SUMMARY

Community facilities (continued)

				Estimated outcomes (units)			City assets (\$M)		Non-City	Overall	Cash (\$M)			In-kind		
\$ million, except for unit outcomes				Existing	New	Non-City	Existing	New	assets (\$M)	(\$M)	City	Dev't.	Partner	Subtotal	(\$M)	
Community facilities																
Social facilities																
Projects																
New social/cultural space in West End Community Hub, design; (\$1.0M)				-	20,000 sq.ft.	-	-	1	-	1	-	1	-	-	1	-
Neighbourhood house capital project grants; (\$5.0M)				-	-	-	-	-	5	5	5	-	-	5	-	
Projects (in-kind)																
Youth Centre at 5812 Cambie (in-kind); (\$8.0M)				-	-	-	-	8	-	8	-	-	-	-	8	
Grants																
Social capital grant program; (\$1.1M)				-	-	-	-	-	1	1	1	-	-	1	-	
Downtown Eastside capital grant programs; (\$4.5M)				-	-	-	-	-	5	5	5	-	-	5	-	
Programs																
Capital maintenance - Social facilities; (\$2.9M)				-	-	-	3	-	-	3	3	-	-	3	-	
Renovations - Social facilities; (\$1.4M)				-	-	-	1	-	-	1	1	-	-	1	-	
Planning & studies - Social facilities; (\$4.0M)				-	-	-	-	4	-	4	4	-	-	4	-	
Subtotal Social facilities																
				4	13		11	28	19	1	-		20	8		
Non-profit office space																
Projects																
New non-profit office space at 5740 Cambie (in-kind); (\$12.4M)				-	14,500 sq.ft.	-	-	12	-	12	-	-	-	-	12	
Subtotal Non-profit office space																
				-	12		-	12	-	12	-	-	-	-	12	
Cemetery																
Programs																
Maintenance & upgrades of cemetery facilities; (\$1.0M)				-	-	-	1	-	-	1	1	-	-	1	-	
Subtotal Cemetery																
				1	-		-	-	-	1	1	-	-	1	-	
Total Community facilities																
				\$ 183	\$ 198		\$ 11	\$ 391	\$ 191	\$ 60	\$ 6		\$ 257	\$ 134		

2023-2026 CAPITAL PLAN
SUMMARY

Public safety

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Public safety															
Fire & rescue															
Projects															
West End fire hall (FH#6) - renewal & expansion, design; (\$1.5M)				7,676 sq.ft.	10,000 sq.ft.	-	1	1	-	2	1	1	-	2	-
Downtown South fire hall (FH#8) - renewal & expansion; (\$35.6M)				7,700 sq.ft.	10,300 sq.ft.	-	15	20	-	36	31	5	-	36	-
Programs															
Capital maintenance - Fire & rescue; (\$1.5M)				-	-	-	2	-	-	2	2	-	-	2	-
Renovations - Fire & rescue; (\$700K)				-	-	-	1	-	-	1	1	-	-	1	-
Renewal of vehicles & equipment - VFRS; (\$11.4M)				15 vehicles	-	-	11	-	-	11	11	-	-	11	-
Electrification of vehicles & equipment - VFRS; (\$200K)				10 vehicles	-	-	0	-	-	0	0	-	-	0	-
New vehicles & equipment - VFRS; (\$4.7M)				-	10 vehicles	-	-	5	-	5	5	-	-	5	-
Subtotal Fire & rescue							30	26	-	56	50	6	-	56	-
Police															
Projects															
VPD Headquarters - planning & scoping; (\$1.0M)				-	-	-	-	1	-	1	1	-	-	1	-
Programs															
Capital maintenance - Police; (\$5.6M)				-	-	-	6	-	-	6	6	-	-	6	-
Renovations - Police; (\$1.9M)				-	-	-	2	-	-	2	2	-	-	2	-
Renewal of vehicles & equipment - VPD; (\$15.5M)				170 vehicles	-	-	16	-	-	16	16	-	-	16	-
Electrification of vehicles & equipment - VPD; (\$3.4M)				45 vehicles	-	-	3	-	-	3	3	-	-	3	-
New vehicles & equipment - VPD; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Police							26	1	-	27	27	-	-	27	-
Animal control															
Projects															
Animal Control Centre renewal & expansion; (\$22.0M)				16,000 sq.ft.	8,000 sq.ft.	-	15	7	-	22	22	-	-	22	-
Programs															
Capital maintenance - Animal control; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Renovations - Animal control; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Animal control							15	7	-	22	22	-	-	22	-
Total Public safety							\$ 71	\$ 34	-	\$ 105	\$ 99	\$ 6	-	\$ 105	-

2023-2026 CAPITAL PLAN
SUMMARY

Civic facilities & equipment

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Civic facilities & equipment															
Administrative facilities															
Programs															
Capital maintenance - Administrative facilities; (\$5.1M)				-	-	-	5	-	-	5	5	-	-	5	-
Renovations - Administrative facilities; (\$5.6M)				-	-	-	6	-	-	6	6	-	-	6	-
Subtotal Administrative facilities							11	-	-	11	11	-	-	11	-
Service yards															
Projects															
Sunset Yard renewal, phase two detailed design; (\$2.0M)				-	-	-	2	-	-	2	2	-	-	2	-
Programs															
Capital maintenance - Service yards; (\$4.2M)				-	-	-	4	-	-	4	4	-	-	4	-
Renovations - Service yards; (\$1.6M)				-	-	-	2	-	-	2	2	-	-	2	-
Subtotal Service yards							8	-	-	8	8	-	-	8	-
Vehicles & equipment															
Programs															
Renewal of vehicles & equipment - Other; (\$1.0M)				5 vehicles	-	-	1	-	-	1	1	-	-	1	-
Electrification of vehicles & equipment - Other; (\$800K)				15 vehicles	-	-	1	-	-	1	1	-	-	1	-
New vehicles & equipment - Other; (\$500K)				-	30 vehicles	-	-	1	-	1	1	-	-	1	-
Subtotal Vehicles & equipment							2	1	-	2	2	-	-	2	-
All City facilities															
Programs															
Planning, studies, project management & other support - All city facilities; (\$18.0M)				-	-	-	3	16	-	18	18	-	-	18	-
Energy optimization program; (\$8.0M)				-	-	-	8	-	-	8	8	-	-	8	-
Facility resilience & improvement programs; (\$10.0M)				-	-	-	10	-	-	10	10	-	-	10	-
Subtotal All City facilities							21	16	-	36	36	-	-	36	-
Total Civic facilities & equipment							\$ 41	\$ 16	-	\$ 57	\$ 57	-	-	\$ 57	-

2023-2026 CAPITAL PLAN
SUMMARY

Streets

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)				In-kind (\$M)
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner	Subtotal	
\$ million, except for unit outcomes															
Streets															
Building a resilient network															
Bridges & structures															
Granville Bridge rehabilitation & seismic upgrades; (\$45.0M)				-	-	-	45	-	-	45	27	-	18	45	-
Cambie Bridge rehabilitation & seismic upgrades; (\$30.0M)				-	-	-	30	-	-	30	18	-	12	30	-
General bridge rehabilitation program; (\$3.8M)				-	-	-	4	-	-	4	4	-	-	4	-
Retaining wall & slope rehabilitation; (\$1.0M)				-	-	-	1	-	-	1	1	-	-	1	-
Street lighting															
Street lighting rehabilitation; (\$27.3M)				3,000 lights	-	-	27	-	-	27	25	-	3	27	-
H-frame replacement; (\$6.0M)				8 blocks	-	-	6	-	-	6	6	-	-	6	-
Trolley pole replacement; (\$5.5M)				400 poles	-	-	6	-	-	6	6	-	-	6	-
New street lighting; (\$1.0M)				-	100 lights	-	-	1	-	1	-	1	-	1	-
New & upgraded street lighting delivered through development (in-kind); (\$16.0M)				160 lights	1,440 lights	-	2	14	-	16	-	-	-	-	16
Pavement rehabilitation															
Major road network rehabilitation; (\$22.5M)				15 cen-km	-	-	23	-	-	23	-	-	23	23	-
Arterial road rehabilitation; (\$19.0M)				10 cen-km	-	-	19	-	-	19	19	-	-	19	-
Local roads rehabilitation; (\$10.0M)				22 cen-km	-	-	10	-	-	10	10	-	-	10	-
Design investigation - streets & structures; (\$1.4M)				-	-	-	1	-	-	1	1	-	-	1	-
Sidewalks & pathways															
Sidewalks rehabilitation; (\$5.0M)				900 panels	-	-	5	-	-	5	5	-	-	5	-
Traffic signals															
Signal rehabilitation; (\$26.0M)				50 signals	-	-	26	-	-	26	18	-	8	26	-
New signals; (\$8.4M)				-	16 signals	-	-	8	-	8	-	7	2	8	-
New & upgraded signals delivered through development (in-kind); (\$17.0M)				4 signals	32 signals	-	2	15	-	17	-	-	-	-	17
Vehicles & equipment															
Renewal of vehicles & equipment - Streets; (\$20.6M)				105 vehicles	-	-	21	-	-	21	21	-	-	21	-
Electrification of vehicles & equipment - Streets; (\$4.6M)				85 vehicles	-	-	5	-	-	5	5	-	-	5	-
New vehicles & equipment - Streets; (\$1.0M)				-	55 vehicles	-	-	1	-	1	1	-	-	1	-
Subtotal Building a resilient network							231	40	-	271	166	8	65	238	33

2023-2026 CAPITAL PLAN
SUMMARY

Streets (continued)

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)				In-kind (\$M)
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner	Subtotal	
\$ million, except for unit outcomes															
Streets															
Improving mobility															
Transit integration & reliability															
Rapid transit office; (\$6.9M)				-	-	-	-	7	-	7	-	5	2	7	-
Bus transit improvements; (\$5.0M)				-	-	-	-	5	-	5	2	2	2	5	-
Active transportation corridors & complete streets															
Active transportation & complete streets; (\$38.4M)				-	20 km	-	-	38	-	38	-	29	10	38	-
New sidewalks; (\$4.9M)				-	1.9 km	-	-	5	-	5	-	4	1	5	-
Transportation planning & monitoring; (\$12.0M)				-	-	-	-	12	-	12	3	9	-	12	-
Street improvements delivered through development (in-kind); (\$70.0M)				16.0 km	4.0 km	-	56	14	-	70	-	-	-	-	70
Transportation safety & accessibility															
School program; (\$3.0M)				-	-	-	-	3	-	3	-	3	-	3	-
At-grade rail crossings; (\$5.0M)				8 xings	-	-	-	5	-	5	-	4	1	5	-
Arterial & construction management; (\$2.0M)				-	-	-	-	2	-	2	-	2	-	2	-
Transportation safety; (\$2.0M)				-	-	-	-	2	-	2	-	2	-	2	-
Ferry docks; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood transportation															
Neighbourhood traffic management & spot improvements; (\$2.0M)				-	8 projects	-	-	2	-	2	-	2	1	2	-
Pedestrian curb ramps; (\$4.0M)				-	400 ramps	-	-	4	-	4	-	3	1	4	-
Subtotal Improving mobility							56	99	-	155	5	64	17	85	70
Supporting public life															
Streetscape amenities															
Horticulture; (\$1.0M)				-	-	-	-	1	-	1	1	-	-	1	-
Street furniture & bike racks; (\$500K)				-	-	-	-	1	-	1	1	-	-	1	-
Public realm electrification; (\$4.3M)				-	-	-	-	4	-	4	4	-	-	4	-
Public realm EV charging infrastructure; (\$4.3M)				-	-	-	-	4	-	4	4	-	-	4	-
Washrooms															
Washrooms renewal; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
New washrooms; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	-
Public gathering & place making															
Public gathering / plazas; (\$5.8M)				-	-	-	-	6	-	6	-	6	-	6	-
Equity & Cultural Redress public space projects; (\$2.0M)				-	-	-	-	2	-	2	-	2	-	2	-
Commercial high street corridors															
Gastown / Water St. public space & transportation improvements; (\$7.0M)				-	-	-	7	-	7	6	1	-	7	-	
West End public space & transportation improvements; (\$10.0M)				-	-	-	-	10	-	10	-	10	-	10	-
Curbside vehicle management															
Metered & pay parking; (\$7.0M)				-	-	-	7	-	7	7	-	-	7	-	
Subtotal Supporting public life							14	28	-	42	23	19	-	42	-
Total Streets							\$ 301	\$ 167	-	\$ 468	\$ 193	\$ 90	\$ 82	\$ 365	\$ 103

2023-2026 CAPITAL PLAN
SUMMARY

One water: Potable water, rainwater & sanitary water

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
\$ million, except for unit outcomes															
Water, sewers & drainage															
Potable water															
Infrastructure renewal / Asset management															
Distribution mains renewal program; (\$83.0M)				60 km	-	-	83	-	-	83	83	-	-	83	-
Transmission main renewal program; (\$20.4M)				2.5 km	-	-	20	-	-	20	20	-	-	20	-
Connection renewal program; (\$6.7M)				1,200 cnxs	-	-	7	-	-	7	7	-	-	7	-
Meter renewal program; (\$4.0M)				2,200 meters	-	-	4	-	-	4	4	-	-	4	-
Water system components; (\$3.6M)				-	-	-	4	-	-	4	4	-	-	4	-
Water planning & site investigations; (\$5.2M)				-	-	-	5	-	-	5	5	-	-	5	-
Supporting growth & development															
Water upgrades to support growth (City-led); (\$5.0M)				3 km	-	-	5	-	-	5	-	5	-	5	-
Water upgrades to support growth (development-led, in-kind); (\$7.0M)				1.7 km	0.3 km	-	5	2	-	7	-	-	-	-	7
Connection upgrades to support growth; (\$14.0M)				500 cnxs	-	-	-	14	-	14	-	14	-	14	-
New meters to support growth; (\$2.0M)				-	500 meters	-	2	-	-	2	-	2	-	2	-
Vehicles & equipment															
Renewal of vehicles & equipment - Water; (\$3.0M)				20 vehicles	-	-	3	-	-	3	3	-	-	3	-
Electrification of vehicles & equipment - Water; (\$200K)				5 vehicles	-	-	0	-	-	0	0	-	-	0	-
New vehicles & equipment - Water; (\$500K)				-	10 vehicles	-	-	1	-	1	1	-	-	1	-
Resilience & climate adaptation															
Water seismic resilience upgrade program; (\$10.5M)				5 km	-	-	11	-	-	11	11	-	-	11	-
Water access programs supporting emergency preparedness; (\$1.4M)				-	-	-	-	1	-	1	1	-	-	1	-
Water quality programs; (\$425K)				-	-	-	-	0	-	0	0	-	-	0	-
Water conservation programs; (\$1.1M)				-	-	-	1	-	-	1	1	-	-	1	-
Accelerated water meter deployment program; (\$23.0M)				-	-	-	-	23	-	23	23	-	-	23	-
Subtotal Potable water							150	41	-	191	163	21	-	184	7
Rainwater & sanitary water															
Core network															
Smaller main renewal program (up to ~750 mm); (\$113.0M)				28 km	-	-	113	-	-	113	113	-	-	113	-
Larger main renewal program (~750 mm +); (\$113.0M)				12 km	-	-	113	-	-	113	113	-	-	113	-
Targeted separation program (strategic CSO & flood mitigation); (\$26.0M)				4 km	-	-	26	-	-	26	22	4	-	26	-
Sewer upgrades to support growth (city-led); (\$102.7M)				5 km	-	-	103	-	-	103	-	103	-	103	-
Sewer upgrades to support growth (development-led, in-kind); (\$27.5M)				4.5 km	0.5 km	-	25	3	-	28	-	-	-	-	28
Pump station renewals & upgrades; (\$31.0M)				7 stations	1 station	-	31	-	-	31	21	10	-	31	-
Maintenance & replacement of other components; (\$20.0M)				-	-	-	20	-	-	20	20	-	-	20	-
Green infrastructure renewal & upgrades; (\$41.0M)				2 ha	23 ha	-	5	36	-	41	5	36	-	41	-
Flood protection & drainage; (\$10.0M)				3 outfalls	-	-	10	-	-	10	10	-	-	10	-
Connections															
Connections renewal program; (\$10.0M)				900 cnxs	-	-	10	-	-	10	10	-	-	10	-
New & upgraded connections; (\$110.0M)				-	4,800 cnxs	-	99	11	-	110	-	110	-	110	-
Vehicles & equipment															
Renewal of vehicles & equipment - Sewers; (\$14.1M)				55 vehicles	-	-	14	-	-	14	14	-	-	14	-
Electrification of vehicle & equipment - Sewers; (\$500K)				10 vehicles	-	-	1	-	-	1	1	-	-	1	-
New vehicles & equipment - Sewers; (\$500K)				-	20 vehicles	-	-	1	-	1	1	-	-	1	-
Asset management & planning															
Asset inspections, investigations & monitoring ; (\$35.0M)				-	-	-	35	-	-	35	25	10	-	35	-
System strategy, policy & planning ; (\$29.2M)				-	-	-	29	-	-	29	20	9	-	29	-
Subtotal Rainwater & sanitary water							633	50	-	683	374	282	-	656	28
Total Water, sewers & drainage							\$ 783	\$ 91	-	\$ 874	\$ 537	\$ 303	-	\$ 840	\$ 35

2023-2026 CAPITAL PLAN
SUMMARY

Waste collection, diversion & disposal

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)				In-kind (\$M)
				Existing	New	Non-City	Existing	New			City	Dev't.	Partner	Subtotal	
\$ million, except for unit outcomes															
Waste collection, diversion & disposal															
Diversion															
Zero waste initiatives															
Maintenance & upgrades at Zero Waste facilities; (\$ -)				-	-	-	-	-	-	-	-	-	-	-	
Subtotal Diversion							-	-	-	-	-	-	-	-	
Collection & cleaning															
Public realm infrastructure															
Maintenance & renewal of litter & recycling cans/bins; (\$2.0M)				1,200 bins	-	-	2	-	-	2	2	-	-	2	
New litter & recycling cans/bins; (\$2.4M)				-	350 bins	-	-	2	-	2	2	-	-	2	
Collection & public realm cleaning programs															
Renewal of vehicles & equipment - Sanitation; (\$24.3M)				45 vehicles	-	-	24	-	-	24	24	-	-	24	
Electrification of vehicles & equipment - Sanitation; (\$1.1M)				15 vehicles	-	-	1	-	-	1	1	-	-	1	
New vehicles & equipment - Sanitation; (\$1.6M)				-	15 vehicles	-	-	2	-	2	2	-	-	2	
Technological enhancements; (\$2.0M)				-	-	-	-	2	-	2	2	-	-	2	
Subtotal Collection & cleaning							27	6	-	33	33	-	-	33	
Disposal															
Transfer station															
Maintenance & renewal of transfer station; (\$7.0M)				-	-	-	7	-	-	7	7	-	-	7	
Landfill non-closure															
Gas collection infrastructure; (\$20.0M)				50 points	-	-	20	-	-	20	20	-	-	20	
Maintenance / renovations / upgrades; (\$13.0M)				-	-	-	13	-	-	13	13	-	-	13	
Landfill closure															
Phase 5 - design; (\$3.5M)				27 ha	-	-	4	-	-	4	3	-	1	4	
Phase 5 North - closure implementation; (\$18.5M)				13 ha	-	-	19	-	-	19	13	-	6	19	
Phase 5 South - closure implementation; (\$20.5M)				14 ha	-	-	21	-	-	21	15	-	6	21	
Closure maintenance; (\$4.0M)				30 wells	-	-	4	-	-	4	4	-	-	4	
Landfill stormwater management; (\$10.0M)				-	-	-	10	-	-	10	10	-	-	10	
Vehicles & equipment															
Renewal of vehicles & equipment - Disposal; (\$10.5M)				10 vehicles	-	-	11	-	-	11	11	-	-	11	
Electrification of vehicles & equipment - Disposal; (\$200K)				5 vehicles	-	-	0	-	-	0	0	-	-	0	
New vehicles & equipment - Disposal; (\$200K)				-	5 vehicles	-	-	0	-	0	0	-	-	0	
Subtotal Disposal							107	0	-	107	95	-	13	107	
Total Waste collection, diversion & disposal							\$ 135	\$ 6	-	\$ 141	\$ 128	-	\$ 13	\$ 141	

2023-2026 CAPITAL PLAN
SUMMARY

Renewable energy

				Estimated outcomes (units)			City assets (\$M)		Non-City	Overall	Cash (\$M)			In-kind	
\$ million, except for unit outcomes				Existing	New	Non-City	Existing	New	assets (\$M)	(\$M)	City	Dev't.	Partner	Subtotal	(\$M)
Renewable energy															
Neighbourhood Energy Utility															
Generation															
New low carbon base load capacity for exisitng network (land); (\$3.5M)				-	5,000 sq.ft.	-	-	4	-	4	4	-	-	4	-
New low carbon base load capacity for existing network (planning & design); (\$2.5M)				-	tbd	-	-	3	-	3	3	-	-	3	-
New peaking capacity for existing network; (\$4.0M)				-	6 MW	-	-	4	-	4	4	-	-	4	-
New capacity for NEFC expansion; (\$1.8M)				-	tbd	-	-	2	-	2	2	-	-	2	-
Distribution															
Expansion of existing distribution network; (\$11.7M)				-	1.7 km	-	-	12	-	12	12	-	-	12	-
New service connections, including energy transfer stations; (\$7.0M)				-	20 cnxs	-	-	7	-	7	4	3	-	7	-
New distribution network for NEFC expansion; (\$2.0M)				-	0.3 km	-	-	2	-	2	2	-	-	2	-
New service connections & ETSs for NEFC expansion; (\$2.2M)				-	6 cnxs	-	-	2	-	2	1	2	-	2	-
Programs															
Maintenance & renewal of NEU assets; (\$4.6M)				-	-	-	5	-	-	5	5	-	-	5	-
System planning & overhead; (\$3.8M)				-	-	-	-	4	-	4	4	-	-	4	-
Subtotal Neighbourhood Energy Utility							5	39	-	43	38	5	-	43	-
Community electrification															
Zero emission vehicles															
Off-street EV charging infrastructure for non-City buildings; (\$6.0M)				-	-	700 stalls	-	-	6	6	6	-	-	6	-
Green buildings															
Energy retrofits for non-City buildings; (\$24.0M)				-	-	265,000 tCO	-	-	24	24	24	-	-	24	-
Subtotal Community electrification							-	-	30	30	30	-	-	30	-
Total Renewable energy							\$ 5	\$ 39	\$ 30	\$ 73	\$ 68	\$ 5	-	\$ 73	-

Technology

				Estimated outcomes (units)			City assets (\$M)		Non-City assets (\$M)	Overall (\$M)	Cash (\$M)			In-kind (\$M)	
\$ million, except for unit outcomes				Existing	New	Non-City	Existing	New			City	Dev't.	Partner		Subtotal
Technology															
Technology															
Technology programs															
Maintenance & upgrades of IT systems & infrastructure; (\$80.0M)				-	-	-	80	-	-	80	80	-	-	80	-
Technology transformation; (\$30.0M)				-	-	-	30	-	-	30	30	-	-	30	-
Subtotal Technology							110	-	-	110	110	-	-	110	-
Total Technology							\$ 110	-	-	\$ 110	\$ 110	-	-	\$ 110	-

BY-LAW NO. _____**A By-law to authorize questions for the assent
of electors regarding the 2023-2026 Capital Plan**

THE COUNCIL OF THE CITY OF VANCOUVER, in public meeting, enacts as follows:

1. Council authorizes putting to the electors, under section 245 of the *Vancouver Charter*, the following questions with respect to the following matters:

“2023-2026 CAPITAL PLAN BORROWING QUESTIONS

The Capital Plan is the City’s four-year investment plan for infrastructure and amenities, such as sidewalks, streets, fire halls, parks and community centres.

The Capital Plan has two primary goals:

- Maintaining existing infrastructure and amenities; and
- Providing new infrastructure and amenities to support growth.

Approximately \$3.5 billion is planned to be invested during the 2023-2026 Capital Plan period.

Of this amount, \$495 million is proposed to be financed through debt that requires approval by a majority of electors.

The \$495 million amount has been organized into three questions, as follows:

1. TRANSPORTATION AND CORE OPERATING TECHNOLOGY

Are you in favour of Council having the authority, without further assent of the electors, to pass by-laws between January 1, 2023 and December 31, 2026 to borrow an aggregate \$170,450,000 for the following purposes?

A. Street and Bridge Infrastructure

To provide for major maintenance, reconstruction and enhancement of the arterial and neighbourhood transportation networks, sidewalks, greenways and cycle routes and to undertake major maintenance of bridges and other structures, including repairs and structural work on the Granville Bridge and Cambie Bridge.

\$91,250,000

B. Traffic Signals and Street Lighting

To provide for major maintenance, replacement and enhancement of traffic signals and street lighting that are beyond economical repair or no longer meet operational requirements.

\$54,300,000

C. Electrical Services in Public Spaces

To provide for increased availability of electrical services in public spaces including uses such as electrical vehicle and bike charging, electrical kiosks for food trucks, filming and events, and lighting in public gathering spaces.

\$8,500,000

D. Core Operating Technology

To provide for renewal and enhancement of the City's core operating information technology systems such as fiber, data centres, servers and applications that are critical to the delivery of and access to City services and programs.

\$16,400,000

Total\$170,450,000

If this question receives the assent of the electors, Council has the power, without further assent of the electors, to pass by-laws, as and when Council considers appropriate, to borrow money for the projects described up to \$170,450,000.

EXPLANATORY NOTE FOR QUESTIONS 2 AND 3:

- Community facilities include buildings such as community centres, pools, rinks, libraries, childcare facilities, cultural facilities, social facilities and affordable housing.
- Civic facilities include buildings such as fire halls, police buildings, administrative facilities and service yards.

2. COMMUNITY FACILITIES

Are you in favour of Council having the authority, without further assent of the electors, to pass by-laws between January 1, 2023 and December 31, 2026 to borrow an aggregate \$162,075,000 for the following purposes?

A. Renewal of Vancouver Aquatic Centre

To provide for replacement, renewal or rehabilitation of the Vancouver Aquatic Centre.

\$103,000,000

B. Renewal and Upgrades of Community Facilities

To provide for replacement, renewal or rehabilitation of community facilities, including RayCam Community Centre and Childcare and/or other community facility projects.

\$59,075,000

Total\$162,075,000

If this question receives the assent of the electors, Council has the power, without further assent of the electors, to pass by-laws, as and when Council considers appropriate, to borrow money for the projects described up to \$162,075,000.

3. PARKS, PUBLIC SAFETY AND OTHER CIVIC FACILITIES, CLIMATE ADAPTATION, AND OTHER EMERGING PRIORITIES

Are you in favour of Council having the authority, without further assent of the electors, to pass by-laws between January 1, 2023 and December 31, 2026 to borrow an aggregate \$162,475,000 for the following purposes?

A. Renewal, Maintenance and Upgrades of Parks

To provide for renewal, ongoing capital maintenance, renovations or other upgrades of parks, park buildings and features within parks such as the seawall, pathways, playgrounds, playfields and sport courts.

\$30,450,000

B. Renewal and Upgrades of Public Safety and Other Civic Facilities

To provide for replacement, renewal or rehabilitation of public safety and other civic facilities, including the Downtown South Fire Hall, Animal Shelter, and/or other civic facility projects.

\$60,610,000

C. Emerging Climate Adaptation Priorities

To provide for additional replacement, renewal, or upgrade of infrastructure in response to Climate Change to withstand current and future risks associated with natural hazards; such as seawall reconstruction, urban canopy other climate adaptation projects.

\$20,000,000

D. Senior Government Partnership and/or Other Emerging Priorities

To provide for the City's share of funding to leverage senior government and partner funding in the areas of transportation, community facilities, parks, civic facilities, and technology and/or other emerging priorities.

\$51,415,000

Total\$162,475,000

If this question receives the assent of the electors, Council has the power, without further assent of the electors, to pass by-laws, as and when Council considers appropriate, to borrow money for the projects described up to \$162,475,000."

2. This By-law is to come into force and take effect on the date of its enactment.

ENACTED by Council this day of , 2022

Mayor

City Clerk

EXPLANATION

**2023-2026 Capital Plan
Questions Authorization By-law**

The attached By-law will implement Council's resolution of June 29, 2022 to enact a By-law regarding the 2023-2026 Capital Plan Questions. Council should only enact this By-law if it first approves the Council Report pertaining without amendment.

Director of Legal Services
June 29, 2022



Appendix C

Draft 2023–2026 Capital Plan Engagement Summary Report

City of Vancouver
April 28-May 22, 2022



**CAPITAL
PLAN**

PREPARED BY
Kirk & Co. Consulting Ltd.

Kirk&Co.

ABOUT KIRK & CO. CONSULTING LTD.

Kirk & Co. is a recognized industry leader in designing and implementing comprehensive public and stakeholder consultation and engagement programs. Utilizing best practices, consultation and engagement programs are designed to maximize opportunities for input, Kirk & Co. independently analyzes and reports on public and stakeholder input.

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Appendix A

Engagement results

Appendix B

Notification materials

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Engagement materials

Appendix D

Capital Plan: What we know from prior public engagement in Vancouver

Executive Summary

ABOUT THE PROJECT

Between April 28 and May 22, the City of Vancouver engaged residents and businesses in Vancouver to hear their views on the City's draft 2023–2026 Capital Plan.

Every four years, the City conducts public engagement on the capital plan to understand the public's priorities for the City's infrastructure and amenities, which includes parks, sidewalks, water and sewer pipes, community facilities such as recreation centres and libraries, municipal facilities, public safety facilities and more.

As part of the engagement, the City provided the following opportunities for public-awareness and engagement:

- A 19-page discussion guide with background on the draft 2023–2026 Capital Plan
- Promoted engagement on the City's Shape Your City web portal

- Ten community pop-up events in collaboration with community groups
- Online information and Q&A sessions with the public and City advisory committee members.
- Survey through Talk Vancouver platform, where panel members and any member of the public could provide feedback.
- A market research survey conducted between May 11 and May 29 by Leger from a representative sample of the population (ages 18 and over) in Vancouver.

The Vancouver Park Board conducted additional engagement specific to parks and recreation, and will summarize their engagement findings in a separate report.

Participation by the numbers:



3,800+
public and stakeholder
interactions



10
community pop-up events



2,845
completed Talk Vancouver
surveys



13
submissions via email



803
completed market research
surveys



3
online information sessions

How we collected survey responses	
City of Vancouver's Talk Vancouver online portal	Market research survey by Leger
<ul style="list-style-type: none"> – Open to all Vancouver residents and businesses from April 28–May 22, 2022 – 2,845 completed surveys – Data weighted by age and sub-region to reflect Vancouver's population 	<ul style="list-style-type: none"> – Online survey conducted of Vancouver residents between May 11–29, 2022 – 803 completed surveys – Margin of error: $\pm 3.5\%$, 19 times out of 20¹ – Data weighted by age and sub-region to reflect Vancouver's population
The same questions were used in each survey for comparison purposes	

KEY FINDINGS

A wide range of feedback was received throughout the engagement period. The following key findings are drawn from both surveys and qualitative feedback:

- 1. Broad public support for infrastructure investment.** Respondents strongly supported renewing aging infrastructure, building new infrastructure, and adapting and evolving existing infrastructure to address emerging needs, such as climate change.
- 2.** Over 80% of respondents say the draft 2023–2026 Capital Plan **reflects their priorities (either moderately, mostly or completely).**
- 3. Core infrastructure seen as very important.** Of the 12 types of infrastructure provided, respondents viewed water, sewer, and drainage with the highest overall level of importance. Garbage, organics, and zero-waste facilities, as well as transportation and street use were also among the types of infrastructure with the highest overall importance. The concept of prioritizing core services was reinforced in open-ended comments that identified that local governments should reduce spending in areas beyond their scope.
- 4. Housing stands out as priority issue for more investment.** After being shown the proposed capital investments for each service category, respondents were asked to choose up to three areas where they would like to see more investment and select up to three categories from which they would reallocate funding. Housing was the top service category where

respondents wanted to see more investment. When asked about trade-offs (i.e. reducing or redirecting funds), arts and culture, municipal facilities and equipment, and technology systems were mentioned most frequently.

- 5. Agreement with the City's financial strategies.** Over 80% of respondents agree with the City's financial strategy to maintain its strong credit rating and keep its debt at a manageable level. Over two-thirds agree with the City's financial strategy to rely on development contributions, rather than property taxes and utility fees, as the primary funding source for new infrastructure and amenities.
- 6. Concern regarding infrastructure deficit.** Following a short explanation, over 70% of respondents expressed concerns about the infrastructure deficit. This topic also emerged as a concern amongst some participants in the information sessions.
- 7. Varying degrees of opinion on how to deal with an infrastructure deficit.** A strong majority of respondents strongly agreed with advocating for and pursuing federal and provincial funding and implementing capital plan projects more efficiently. A majority of respondents also agreed with limiting how many new amenities and infrastructure are added in the future. There was split opinion on increasing funding capacity through property taxes and utility fees, with a majority opposing this approach in the market research survey.

¹ The Leger survey is a representative survey of members of the general public. If the data were collected through a random sample, the margin of error would be $\pm 3.5\%$, 19 times out of 20.

Background/Context

Every four years, the City conducts public engagement on the capital plan to understand the public's priorities for the City's infrastructure and amenities, which includes parks, sidewalks, water and sewer pipes, community facilities such as recreation centres and libraries, municipal facilities, public safety facilities and more.

Investing in infrastructure and amenities helps keep Vancouver running smoothly and contributes to our quality of life, whether it's how we move, how we enjoy public spaces, how we are kept safe, how we adapt to climate change, and how we receive clean water and other core services. A large portion of the capital plan focuses on the much-needed work to maintain and renew existing infrastructure and amenities around Vancouver to keep them in good shape. The remainder of the capital plan is investments in new and expanded infrastructure and amenities to help serve our growing population and economy.

The City published the draft 2023-2026 Capital Plan in April 2022 for public comment.

Goals of Engagement

- Understand the level of public's familiarity with Vancouver's capital plan
- Understand the level of public support for investing in infrastructure
- Understand the public's level of concern regarding the infrastructure deficit and strategies to address it
- Understand the public's priorities and preferences around capital investment categories as identified in the draft 2023–2026 Capital Plan
- Understand whether the draft 2023–2026 Capital Plan reflects the public's priorities



Engagement Process

ENGAGEMENT TIMING

The draft 2023–2026 Capital Plan was presented Vancouver City Council on April 26, 2022. From April 28 to May 22, the City engaged residents and businesses in Vancouver to hear their views on the City's draft 2023–2026 Capital Plan. Information about the capital planning process and the **capital plan** were shared for feedback.

PUBLIC NOTIFICATION

Stakeholders and the public were notified about the public engagement opportunities.



Talk Vancouver email

Emails were sent to approximately 16,000 Talk Vancouver members inviting them to participate in the survey.



Internal stakeholders

Emails were sent to over 100 City staff working on various capital planning projects to forward to their stakeholders and extended networks, business improvement associations and civic advisory bodies.



Shape Your City

Information about the engagement period, including ways to participate and a discussion guide, were posted on the City's digital engagement portal, Shape Your City Vancouver: **shapeyourcity.ca/capital-plan**. Information about engagement opportunities was also posted on the City's website.



Promotional materials

Printed posters and postcards, with translations and QR codes were distributed to all public libraries and community centres.



Discussion guide

A 19-page discussion guide was posted on the Shape Your City page, with background on the capital planning process and the draft 2023-2026 Capital Plan. The discussion guide summarized the 71-page draft plan into an easily digestible format.



Media outreach

An information bulletin about the engagement, including ways to participate, was published and distributed to media outlets.



Community pop-up events

Ten pop-up events were held in neighbourhoods around Vancouver that have been typically under-represented in public engagement processes to build more public awareness with a diverse range of communities.



Social media

Public Education: Prior to engagement, the City ran a social media awareness campaign which provided information and resources to the public on the capital planning process. Organic posts and quizzes used in the campaign recorded approximately 40,000 impressions across Twitter, Facebook, Instagram and LinkedIn.



Social media

Engagement: Posts promoting the engagement and information on how to participate were shared on the City's social channels. The campaign achieved approximately 490,000 impressions through paid and organic social posts, and drove over 5,000 clicks to the Shape Your City and survey web pages.



Community amplifiers

Local community-serving organizations helped to re-share information and opportunities to their networks through their digital platforms.

Copies of the notification materials can be found in Appendix B.

ENGAGEMENT METHODS

Online information sessions

Two online information sessions were held on the Zoom webinar platform in May. Participants had the option to join using a web-enabled device or call in via telephone. An information session was also held with members of the City's advisory committees. In total, there were 63 participants at three online meetings.

At each of these online events, the Manager of Capital Planning & Strategy delivered a presentation about the draft 2023-2026 Capital Plan. The presentation was followed by a facilitated verbal question and answer session and discussion, in which the Director of Long-term Financial Strategy and Planning also participated. Participants could ask both written or verbal questions, both of which have been considered as part of the engagement record.

Survey tools and approach

Quantitative and qualitative feedback was collected from Vancouver residents and businesses through a public engagement survey and market research. The same questionnaire was used along with input gathered from information sessions and pop-up engagements.

Public engagement and market research serve distinct purposes. Public engagement surveys are a cost-effective, low-barrier mechanism for broad public input and provide insight into key issues and themes.

Any citizens who are impacted and interested in a City project/initiative may participate. Participants often care deeply about the topic, so their feedback can surface important considerations, including unintended consequences and implications. While a public

engagement survey does not represent residents as a whole, the feedback can provide (for example) a directional sense of preferences and ranking of priorities or concerns.

Market research allows for the gathering of information to represent the larger population "objectively" and quantifiably, with statistical accuracy and not to be inclusive of all interested parties. Engagement and market research surveys serve different purposes but can be used together.

Talk Vancouver survey: Between April 28 and May 22, 2022, the City conducted a Talk Vancouver public engagement survey on the draft capital plan. The Talk Vancouver survey was open to all Vancouver businesses and residents.

The City emailed the survey to all Talk Vancouver panel members (any resident can sign up for free and receive surveys via email from the City). In addition, the City promoted the survey through the media, website, social media, and in-person engagement. Data from all respondents was weighted to reflect Vancouver's population characteristics by age and region.

The survey included questions to assess familiarity with the City's capital planning process, understand how respondents felt about the City's financial strategy and the infrastructure deficit and gauge respondents' thoughts on the importance of investment in 12 different categories. In addition to English, surveys were also offered in Traditional Chinese, Simplified Chinese, Punjabi, Tagalog and Vietnamese. The results of this survey reflect those who participated.

Representative market research survey: Between May 11 and May 29, 2022, a representative survey was conducted of the City's adult general population by Leger, a national public opinion research firm with an office in Vancouver. Without knowing the topic in advance, 803 residents completed the survey through Leger's online panel. Data from all respondents was weighted to reflect Vancouver's population characteristics by age and sub-region.

The answers to this market research survey provide a baseline to compare what was heard in other public engagement methods and provide additional consistency and validity of public input across engagement methods. Data was weighted by age and sub-region to reflect Vancouver's population.

Region of residence of respondents

Percentages shown are after weighting to City of Vancouver Census data (2016)

	Talk Vancouver	Market research
Downtown or West End	17%	17%
Northeast (north of 16th Ave. and east of Main St.)	17%	17%
Northwest (north of 16th Ave. and west of Main St.)	16%	16%
Southeast (south of 16th Ave. and east of Main St.)	31%	31%
Southwest (south of 16th Ave. and west of Main St.)	19%	19%

Age profile of respondents

Percentages shown are after weighting to City of Vancouver Census data (2016)

	Talk Vancouver	Market research
15-39 years	45%	43% ⁴
40-59 years	30%	30%
60+ years	26%	26%

Gender identity of respondents

	Talk Vancouver	Market research
Woman	50%	55%
Man	44%	44%
Non-binary / gender diverse / other	3%	1%
Prefer not to answer	4%	0%

⁴ 18-39 years

Housing tenure of respondents

	Talk Vancouver	Market research
Own	53%	52%
Rent	40%	41%
Co-op	3%	3%
Unsheltered or temporary shelter	0%	0%
Other (please specify)	2%	2%
Prefer not to say	3%	1%

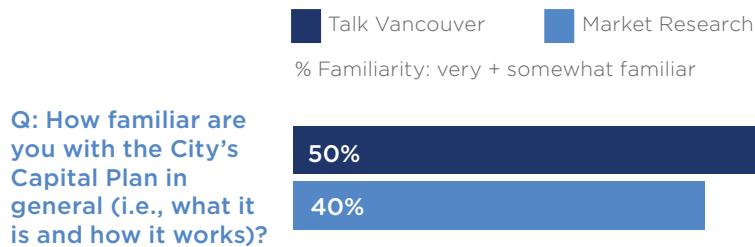
Questions and results from both surveys can be found in Appendix A.



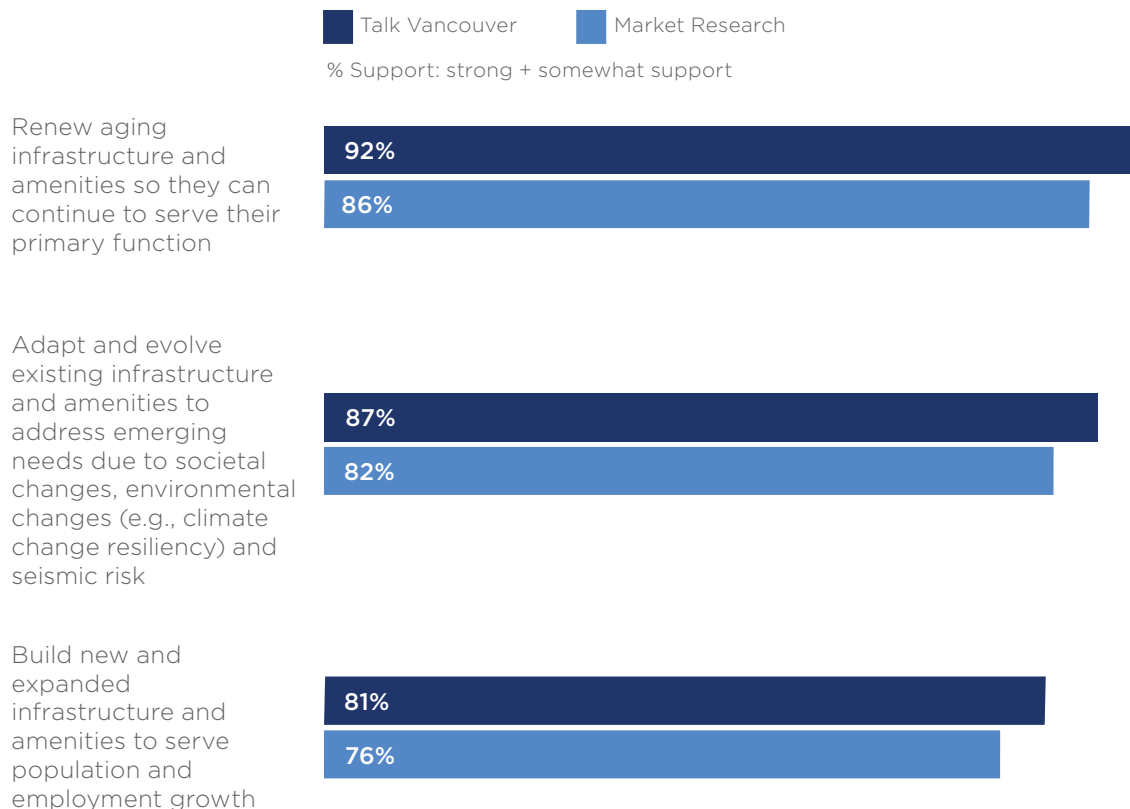
What We Heard

SURVEY FINDINGS – TALK VANCOUVER AND MARKET RESEARCH

1. **About half of Vancouver residents are familiar with the capital plan** – Overall, half of the respondents in the Talk Vancouver survey and under half in the market research survey said that they were at least somewhat familiar with the City's capital plan.



2. **Broad support for infrastructure investment** – Respondents strongly supported renewing aging infrastructure, building new and expanded infrastructure and amenities to serve population and employment growth, and adapting and evolving existing infrastructure and amenities to address emerging needs.

Q: Overall, to what extent do you support allocating funding to the following?

57% of respondents strongly support renewing aging infrastructure and amenities²

55% of respondents strongly support adapting and evolving infrastructure and amenities to address emerging needs²

² Talk Vancouver survey

3. **Draft capital plan “moderately”, “mostly” or “completely” reflects the priorities of over 80% of respondents** – Less than 20% of respondents in both the Talk Vancouver survey and market research survey say the draft capital plan only slightly or does not at all reflect their priorities.

Q: Overall, how well does this draft capital plan reflect what you see as priorities for investing in the City’s infrastructure and amenities?

	Talk Vancouver	Market research
Completely	4%	3%
Mostly	41%	36%
Moderately	41%	44%
Slightly	9%	12%
Not at all	4%	5%

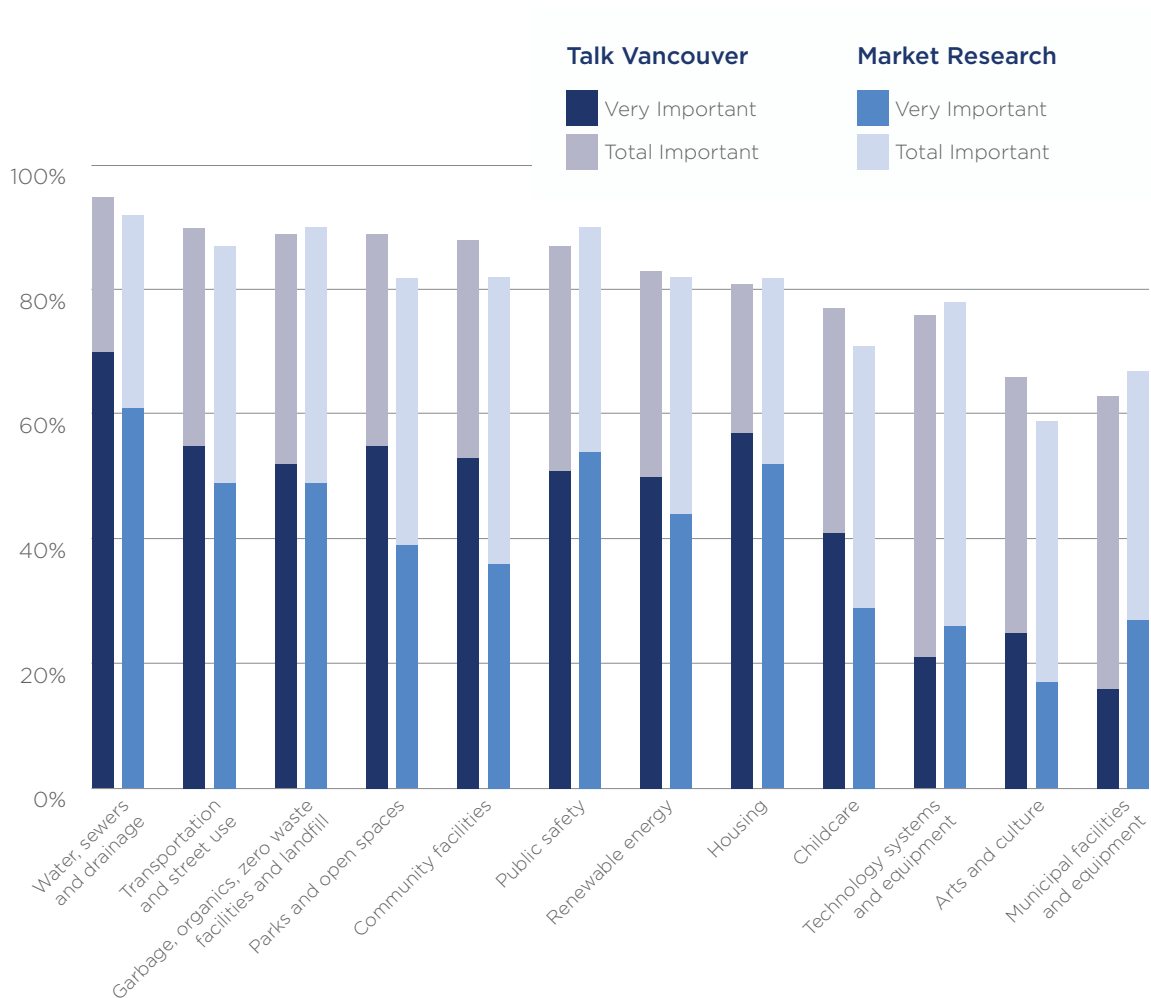
86% (Mostly + Completely)
83% (Mostly + Completely)
13% (Slightly + Not at all)
17% (Slightly + Not at all)

Renters are more likely to say the draft capital plan reflects their priorities than homeowners in both surveys.



4. **Majority sees all types of infrastructure as important** – Survey respondents were asked to rate the importance of each of the 12 capital investment categories. A majority of respondents viewed each category as important, with varying degrees of those stating whether they were very or somewhat important. Water, sewer, and drainage are seen as the most important by Talk Vancouver and market research surveys. Transportation and street use and garbage, organics and zero waste facilities were also highly important for both groups. Both surveys ranked housing in the top three categories as “very important.” Arts & culture, technology systems & equipment, and municipal facilities & equipment were perceived to be on the lower end of importance.

Q: Thinking about the City as a whole, how important do you think the following categories are to the larger community?



Note: Labels of categories may differ slightly from the ones outlined in the draft capital plan. The categories here have been simplified for public audiences. See page 11 of Appendix A.

**Top 3 by Importance
Talk Vancouver**

Water, sewer & drainage

Transportation & street use

Parks and open spaces

**Top 3 by Importance
Market research**

Water, sewer & drainage

Garbage, organics, zero waste facilities and landfill

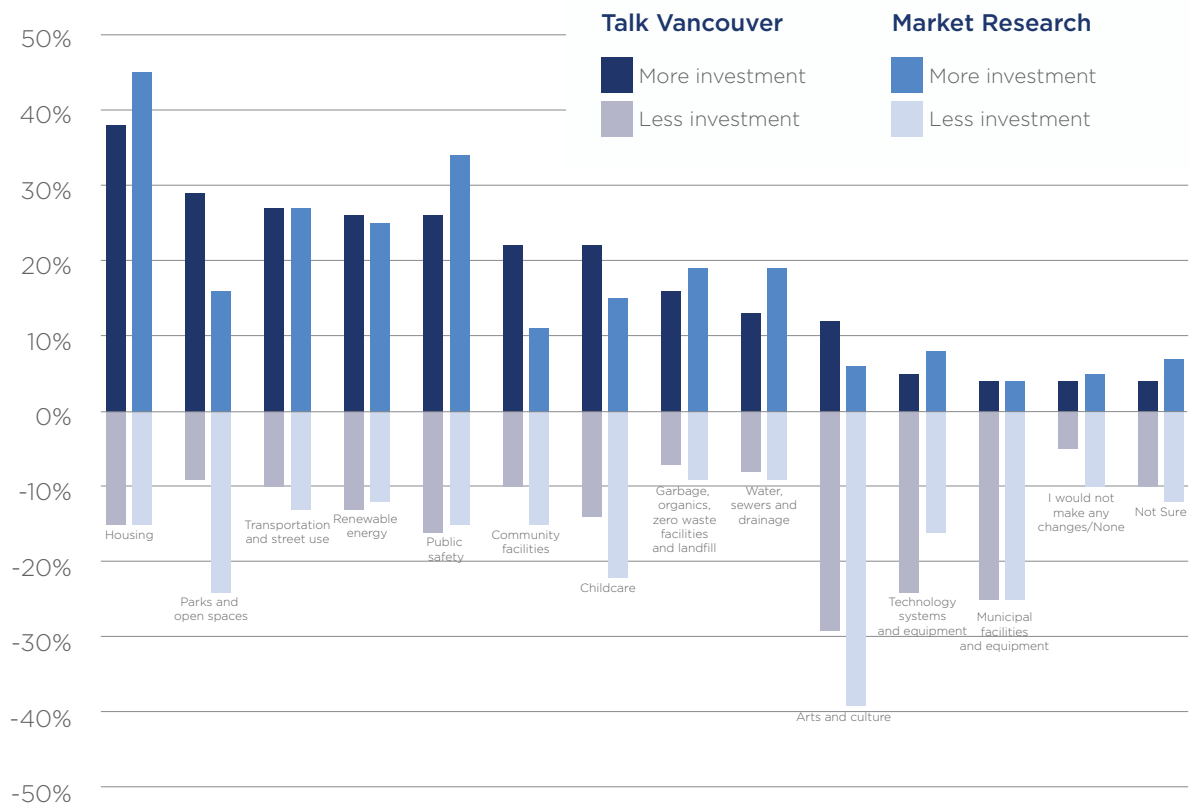
Public safety

Core infrastructure seen as very important**Housing seen as important by 91% of
renters, and 73% of homeowners²****Childcare seen as important by 81%
of women²****Public safety seen as very important by 61%
of 60+ year olds³ as compared to the overall
average level of 54%**² Talk Vancouver³ Market research

5. **Housing, public safety, and transportation and street use, and parks and open space among categories where respondents would like to see more investment** compared to their allocation in the draft Capital Plan. Respondents were provided information about proposed investment levels for each of the 12 investment categories and asked which areas they would like to see more investment. In both the Talk Vancouver and market research surveys, housing was the leading area for more investment.

When asked about the trade-off—that is, which areas respondents would reduce and redirect funds from—arts & culture, municipal facilities & equipment, and technology systems and were mentioned most frequently.

Q: Based on the investment levels listed above, are there areas where you would like to see more investment? If funding could be reduced and redirected to other priorities, are there any areas where you would like to see less investment?



Note: Labels of categories may differ slightly from the ones outlined in the draft capital plan. The categories here have been simplified for public audiences. See page 11 of Appendix A - Survey Results for definitions.

Top 3 by “More” Talk Vancouver	Top 3 by “More” Market research	Top 3 by “Less” Talk Vancouver	Top 3 by “Less” Market research
Housing	Housing	Arts and culture	Arts and culture
Parks and open spaces	Public safety	Municipal facilities and equipment	Parks and open spaces
Transportation and street use	Transportation and street use	Technology systems and equipment	Childcare

Housing stands out as priority issue for more investment – respondents under 40 years old were more likely to call for more investment (50%), and renters were twice more likely (60%) than owners to say (31%) there should be more housing investment³

Parks & open space – respondents in Northwest (35%) were more likely to call for more investment²

Public safety – respondents aged 40-59 (27%) and aged 60+ (34%) more likely to call for investment than younger respondents aged 15-39 (21%)²

Transportation & street use – men (32%) view this as a higher priority than women (22%)²

Childcare – younger respondents, aged 15-39 (28%) and women (26%) much more likely to call for more childcare investment²

Renewable energy – higher priority for young people (30%/31%)^{2,3} than older people (<24%)

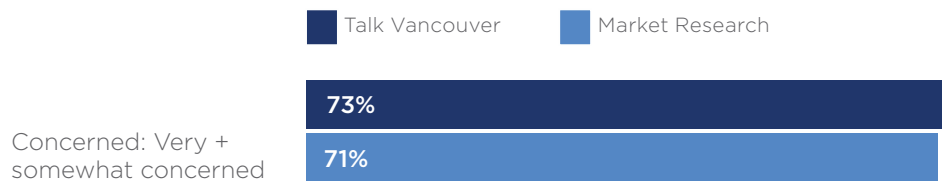
Community facilities – respondents in Talk Vancouver survey more likely to call for more investment (22%) than public opinion survey (11%)

² Talk Vancouver

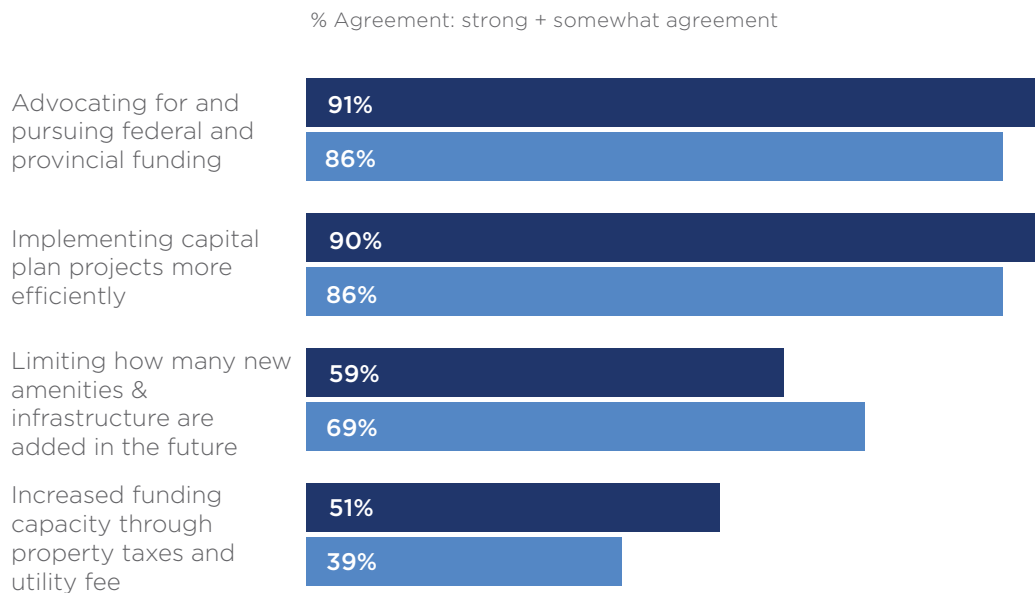
³ Market research

6. **Concern regarding infrastructure deficit** – Following a short explanation, over 70% responded that they were concerned about the infrastructure deficit¹. With regard to the City’s long-term strategy to address the infrastructure deficit, respondents strongly agreed with advocating for and pursuing federal and provincial funding and implementing capital plan projects more efficiently.
- A majority of respondents agreed with limiting how many new amenities and infrastructure are added in the future (with about one-third disagreeing). At the same time, there was a split opinion on increasing funding capacity through property taxes and utility fees.

Q: How concerned are you, if at all, about the City’s infrastructure deficit?



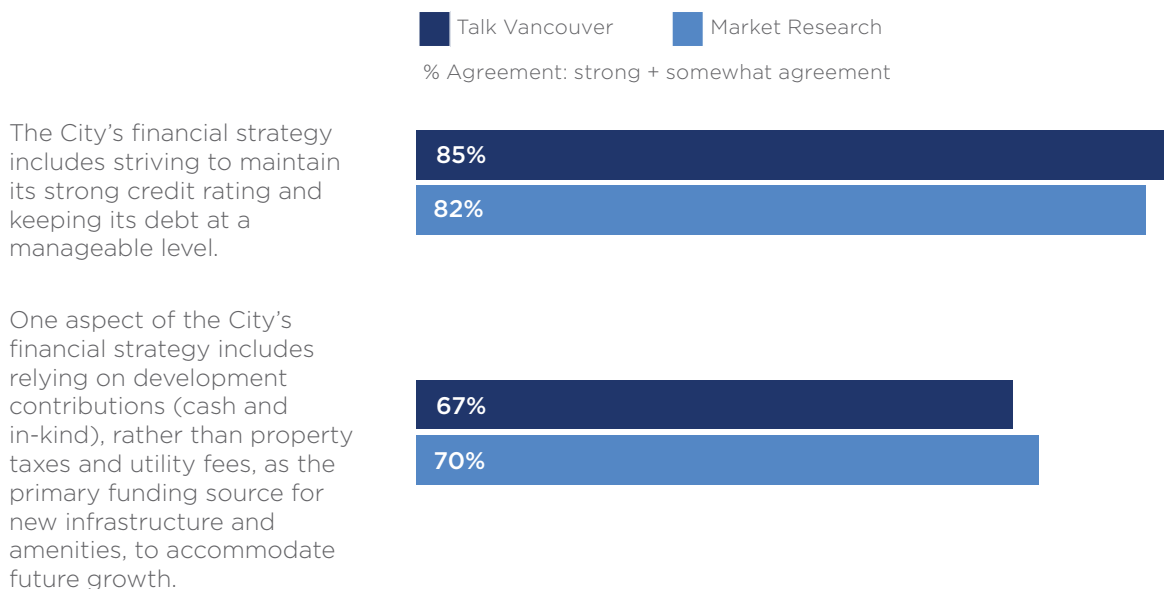
Q: To what extent do you agree or disagree with the following elements of the City’s long-term strategy?



¹ The City has defined the infrastructure deficit as the difference between (a) how much should be invested in maintaining & renewing existing infrastructure & amenities; and (b) how much the City is currently investing in maintaining & renewing existing infrastructure & amenities.

7. **Agreement with City financial strategies** - Over 80% of respondents agree with the City's financial strategy to strive to maintain its strong credit rating and keep its debt at a manageable level. Over 65% of respondents agree with the City's financial strategy to rely on development contributions, rather than property taxes and utility fees, as the primary funding source for new infrastructure and amenities.

Q: To what extent do you agree or disagree with the following statements about the City's financial strategy?



32% strongly agree with relying on development contributions for new infrastructure and amenities compared to 8% who strongly disagree²

Open-ended feedback - Talk Vancouver survey respondents were asked in an open-ended question if they had any comments related to the draft 2023-2026 Capital Plan. Among the leading mentions were prioritizing investment in specific areas, calling for a reduction in spending in areas unrelated to infrastructure and amenities, and calling for the City to leave responsibility for certain issues to other levels of government. Over 80% of Talk Vancouver respondents provided a comment.

Open ended comments (5% of Talk Vancouver respondents or higher)	%
Calls to reduce spending in areas unrelated to infrastructure and amenities (e.g., pay of city staff, unnecessary projects, inefficiency)	10%
Calls to prioritize arts, culture, and community facilities (e.g., maintenance of community centres, new amenities, cultural facilities)	8%
Calls to leave the responsibility for certain issues (e.g., childcare, addiction, mental health, affordable housing, climate action) to other levels of government, including suggestions that the City focus on core services (e.g., utilities, transportation infrastructure)	7%
Calls to prioritize investment in and maintenance of parks and green spaces	7%
Calls to prioritize public safety and comfort, including comments about addressing crime (e.g., vandalism, loitering, littering, public drug use)	7%
Support for more affordable housing, including dedicated rental housing, and comments about new developments being unaffordable	6%
Suggestions for alternative revenue streams and cost-saving measures in areas related to infrastructure and amenities (e.g., usage fees for certain public amenities, parking fees, congestion charges)	6%
Calls to prioritize infrastructure for public transportation and active transportation, including comments about deprioritizing private vehicles	5%
Calls to decrease reliance on funding contributions from developers, including concerns about overreliance on developers (e.g., unreliable, undemocratic motivations)	5%
Concerns that the plan does not sufficiently address climate issues and comments that the City should focus more on renewable energy and sustainability	5%

² Talk Vancouver survey

Open ended comments (5% of Talk Vancouver respondents or higher)	%
Calls to increase property taxes	5%
Comments and questions about how the plan was developed and organized, including comments that the plan is too vague and the categories are too broad	5%

In the public opinion survey, about 24% of respondents provided an additional comment. Top mentions among those who commented were:

Open ended comments (2% of market research respondents or higher)	%
Calls to reduce spending in areas unrelated to infrastructure and amenities	4%
Fiscal priorities / reforms are needed	3%
Improve policy / decision-making processes (e.g. reducing red tape)	3%
Calls to prioritize public safety and comfort, including comments about addressing crime (e.g., vandalism, loitering, littering, public drug use)	2%
General support for the plan	2%
Calls to prioritize, improve, or increase funding for services addressing mental health, addiction, and homelessness	2%
Concerns that the plan does not sufficiently address climate issues and comments that the City should focus more on renewable energy and sustainability	2%
Calls to leave the responsibility for certain issues (e.g., childcare, addiction, mental health, affordable housing, climate action) to other levels of government, including suggestions that the City focus on core services (e.g., utilities, transportation infrastructure)	2%

"Need to think how City of Vancouver can run more efficiently, rather than increase sources for income. The City of Vancouver should think of how to decrease expenses."

"I think childcare and housing are important, but I don't think they should be the city's responsibility."

"What is the housing solution? People working solid jobs cannot afford to live here. Our critical industries, like healthcare, are drowning due to lack of affordability."

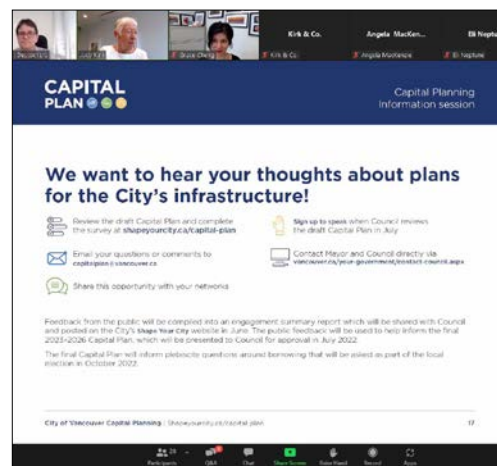
"Libraries, arts, and culture are some of the only levers that the city can directly invest in to help raise the education level of people in this city. It is vital for countless reasons to try to help people get education of one form or another. Neglecting it will be catastrophic."

"As the City increases density . . . our neighbourhood parks need to be better maintained. More neighbourhood parks need to be created. Neighbourhood parks, by their very nature, are green initiatives. However, the City [underfunds] the Park Board, so they aren't able to maintain, improve & create parks at the pace needed to match increased density."

ONLINE MEETINGS AND EMAIL SUBMISSIONS

Two online public information sessions and one online advisory committee information session were held on the Zoom webinar platform in May. Participants had the option to join using a web-enabled device or call in via telephone. Members of the following advisory committees were invited to attend the session:

- 2SLGBTQ+ Advisory Committee
- Children, Youth and Families Advisory committee
- Civic Asset Naming Committee
- Development Permit Committee
- First Shaughnessy Advisory Design Panel
- Persons with Disabilities Advisory Committee
- Renters' Advisory Committee
- Seniors Advisory Committee
- Transportation Advisory Committee
- Urban Design Panel
- Vancouver Civic Theatre Board
- Vancouver Heritage Commission
- Vancouver City Planning Commission
- Women's Advisory Committee



At each of these online events, the Manager of Capital Planning & Strategy delivered a presentation about the draft 2023–2026 Capital Plan, followed by a facilitated question and answer period, as well as an open discussion in which the Director of Long-term Financial Strategy and Planning also participated. Participants could ask both written or verbal questions, both of which have been considered as part of the engagement record. In total, there were 63 participants at the three meetings. People were also invited to provide comments via email before and after the events.

Key Themes:

Below are the key themes identified in the online meetings and email submissions. Themes were determined based on frequency of comment.

Community Facilities

- Comments that aging community facilities in need of maintenance and upgrades should be prioritized over investments in new facilities.
- Expressions of support and opposition to the potential of an outdoor pool in Mount Pleasant Park, including comments about the estimated cost of the project and its potential impacts on traffic congestion and available green space.

“Our community centres are critical facilities for seniors. Many of them are over 40 years old. A couple of new ones are in the planning process, but it will be several years before they are completed. Meanwhile, many of the existing ones need major upgrades and repairs, especially with good ventilation, better security, and accessibility. Is funding included in the capital plan for this much-needed work, and if so, which of our existing centres are the priority?”

Parks and Open Spaces

- Expressions of support for more public washrooms in parks.
- Interest in conserving green spaces and creating new green spaces, particularly on the city's east side.
- Concern about the sale of school lands and interest in maintaining them as part of public land and keeping them as green spaces.

“The significant majority of the school closures and land dispositions will all affect the east side, where we have fewer green spaces and where school green spaces are essential to the community.”

Funding and the Infrastructure Deficit

- Comments about the factors influencing estimated project costs, including the effects of inflation.
- Concerns about the infrastructure deficit and the impact of costs on the public.
- Concern that the low property tax rates are causing the City to be dependent on CACs and DCLs for funding.

“The \$500 million deficit in infrastructure needs is concerning. While you can raise [money] over time, a long time will eventually serve the future population; it looks like we have at least one and maybe two generations short of amenities. I think the public needs to have a chance to brainstorm on how to reduce this deficit along with planning staff and the politicians.”

Priorities

There were several comments about how projects were selected for inclusion and prioritized in the plan. Key themes related to priorities included the following:

- Comments asking about the criteria for including projects in the plan, how projects are prioritized within the plan, and how value for money spent is included in the plan.
- Concerns about the equitability of the distribution of capital projects throughout the city.
- Comments about accessibility of the plans' projects, including comments that accessible housing, daycares, and playgrounds are needed.

"I'm also curious how projects are selected for inclusion in the capital plan. Is there a structured ranking system that you use to prioritize the projects?"

Sustainability and Climate Action

- Comments wondering about the embodied carbon cost of the projects included in the plan.
- Concerns about balancing maintenance of existing infrastructure and investments in new infrastructure considering climate change and increasing population.
- Comments about projects to improve the city's sustainability and resilience include conservation of green spaces and reuse of recycled materials in city projects.

"Where's the balance of investment on renewal and making sure that we're maintaining baseline infrastructure in decades of time? And how is this being measured against when we're looking at the climate emergency action plan, king tide storm surge, and one in 100-year flood events?"

Transportation and Street Use

- Interest in upgrading transportation infrastructure for pedestrians, particularly in installing new street lighting in poorly-lit areas and near sidewalks and bus stops.
- Interest in investments in public space and amenities projects to support tourism and create a pedestrian-friendly environment.
- Concern about the impact of bike lanes and priority bike lanes on business activity, traffic congestion, and available street parking.

"How do you ensure walkability since there is none in the corridor (Cambie), at least not to a complete neighbourhood."

For more detail about key themes from the online meetings and email submissions, please visit page 46 in the Appendix A.

COMMUNITY POP-UPS SUMMARY**What we did**

To build more public awareness and invite feedback from a more diverse range of communities, City staff worked with various community-serving organizations to reach people who are less likely to participate in public engagement opportunities.

Staff analyzed demographic gaps in overall city-wide engagement processes and found an under-representation from residents in the city's southeastern neighbourhoods, racialized and newcomer populations, those under the age of 40, those with lower income, and limited access to the typical channels that the City uses in its communication.

To better reach under-represented populations, staff focused on building connections and working with the following organizations:

- Eastside Family Place Society
- Latincoover Cultural and Business Society
- Marpole Neighbourhood House
- Mission Possible
- Mount Pleasant Neighbourhood House
- Pacific Immigrant Resources Society
- South Granville Seniors Centre
- South Vancouver Family Place
- South Vancouver Neighbourhood House
- Westcoast Child Care Resource Society

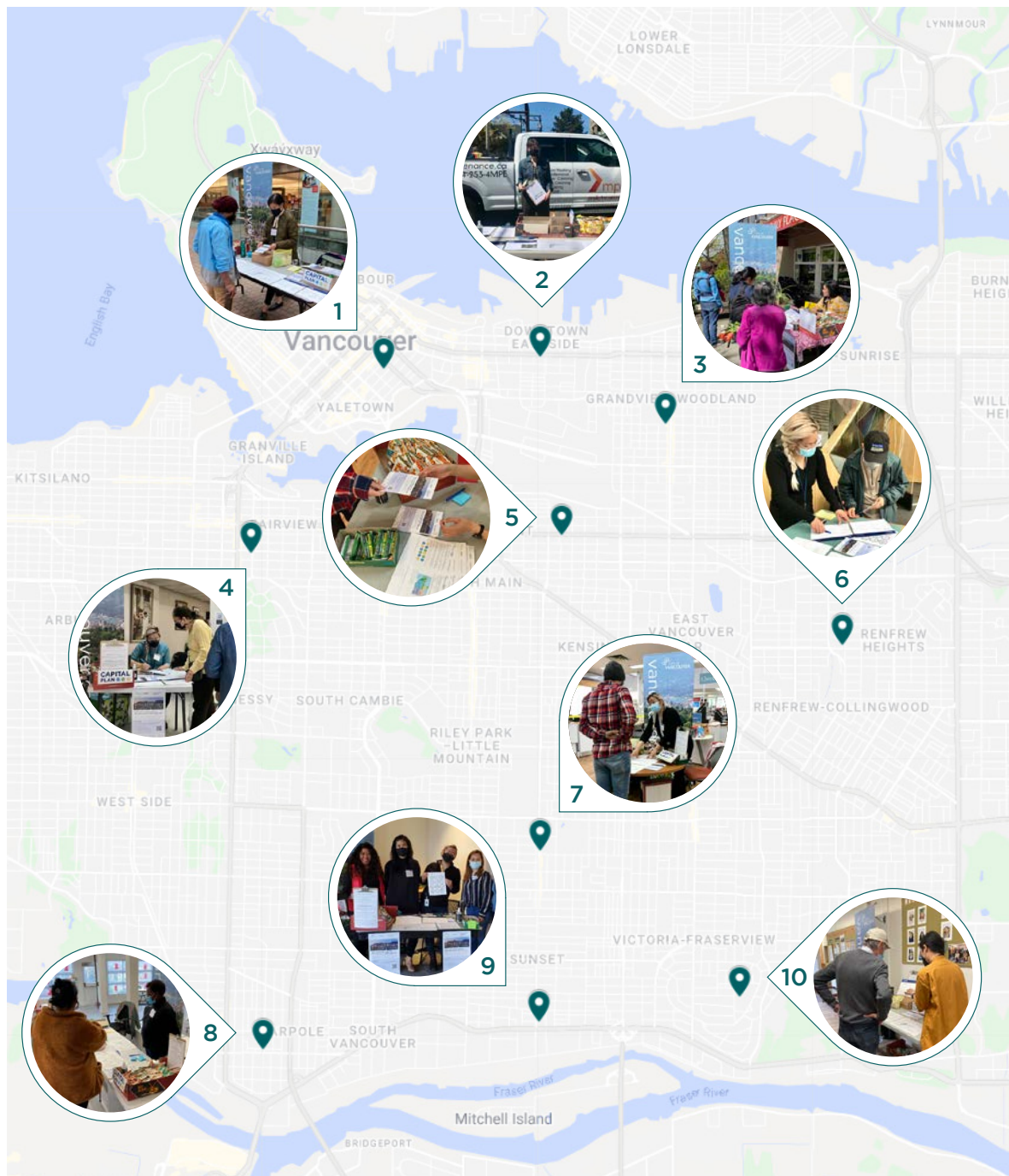
Organizations helped share information and opportunities to participate in two ways:

- Sharing information through the organization's digital platforms or channels
- Sharing physical spaces or in-person opportunities with City staff to host outreach or pop-up events

City staff hosted ten pop-up events in collaboration with community groups to build awareness around the draft Capital Plan and encourage residents to complete the survey or share their thoughts. To cover geographic gaps, staff hosted three additional pop-ups at Central, South Hill and Renfrew library branches. Overall, staff were able to reach out to a variety of residents across the ten pop-ups, including caregivers with young children, newcomers/immigrants, older adults and many others who have limited access to information and access to the internet.

Additional pop-up events at community centres were hosted by Park Board staff to invite feedback around Park Board capital projects.



Locations of community pop-ups.

- | | |
|---------------------------------------|--|
| 1. Central Library | 6. Renfrew Library |
| 2. Mission Possible | 7. South Hill Library |
| 3. Eastside Family Place | 8. Marpole Neighbourhood House |
| 4. South Granville Seniors Centre | 9. South Vancouver Neighbourhood House |
| 5. Mount Pleasant Neighbourhood House | 10. South Vancouver Family Place |

Key themes**Housing**

- Concerns about housing supply and affordability crisis despite so much development
- Concerns about lack of housing options for lower-income older adults
- Support for allocating more funding to social housing

"I've taken many surveys, and I'm still homeless after nine years."

"City Council hasn't done enough to address the opioid crisis."

"The City needs to consider persons with disabilities and older adults more."

"Many of the City's decisions are not family-friendly."

"I didn't know I could have a say."

"Need more affordable social housing for lower and middle class in this city."

"Please think of all the people who are having a hard time with rent (it's too expensive). Need to do something about that. It's urgent."

Transportation and streets

- Concerns about sidewalk access for persons with disabilities and older adults
- Concerns about not keeping up with core services (tree trimming, sidewalk maintenance, etc.)
- Concerns about inadequate transit in southeast Vancouver
- Support for access to free transit
- Support for improving transit as a climate mitigation measure

Parks and open space

- Concerns about lack of access to public washrooms
- Concerns about inequitable park access and the aging condition of parks in southeast Vancouver
- Support for more access to greenspaces as a climate mitigation measure
- Appreciation for natural and greenspaces
- Support for prioritizing more greenspaces to match the increase in housing development



How familiar are you with the City's Capital Plan in general (i.e., what it is and how it works)?

整體而言，您對市政府的資本計劃有多熟悉（即資本計劃是什麼及其運作方式）？

整体而言，您对市政府的资本计划有多熟悉（即资本计划是什么及其运作方式）？

ਤੁਹਾਨੂੰ ਆਮ ਤੌਰ 'ਤੇ ਸਿਟੀ ਦੇ ਕੈਪੀਟਲ ਪਲਾਨ ਬਾਰੇ ਕਿੰਨੀ ਜਾਣਕਾਰੀ ਹੈ (ਭਾਵ ਇਹ ਕੀ ਹੈ ਅਤੇ ਇਹ ਕਿਵੇਂ ਕੰਮ ਕਰਦਾ ਹੈ)?

Gaano ka kapamilyar sa Capital Plan ng Lungsod sa kabuuan (iyon ay, ano ito at paano ito gumagana)?

Quý vị biết những gì về Kế hoạch Nguồn vốn của Thành phố nói chung (tức là nó là gì và nó hoạt động như thế nào)?

Very familiar

非常熟悉

非常熟悉

ਬਹੁਤ ਜਾਣਕਾਰੀ ਹੈ

Napakapamilyar

Rất quen thuộc

Somewhat familiar

有點熟悉

有点熟悉

ਕੁਝ ਹੱਦ ਤੱਕ ਜਾਣਕਾਰੀ ਹੈ

Medyo pamilyar

Phần nào quen thuộc

Not very familiar

不太熟悉

不太熟悉

ਜ਼ਿਆਦਾ ਜਾਣਕਾਰੀ ਨਹੀਂ ਹੈ

Hindi masyadong pamilyar

Không quen thuộc lắm

Not at all familiar

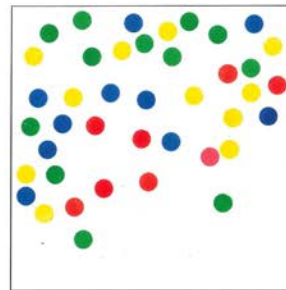
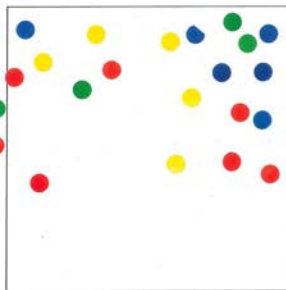
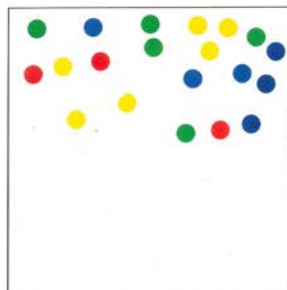
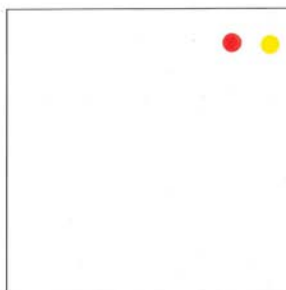
完全不熟悉

完全不熟悉

ਬਿਲਕੁਲ ਵੀ ਜਾਣਕਾਰੀ ਨਹੀਂ ਹੈ

Hindi talaga pamilyar

Không quen thuộc chút nào



People were asked to indicate their level of familiarity with the City's capital planning process through dot-stickers

Appendix A

Engagement results

Survey Results

The following is the complete Talk Vancouver survey and results, compared to results of the Leger market research survey, which used the same questions.

City of Vancouver’s Talk Vancouver online portal	Leger Market Research survey
<ul style="list-style-type: none"> • Open to all Vancouver residents and business owners from April 28-May 22, 2022 • 2845 completed surveys • Data weighted by age and sub-region to reflect Vancouver’s population 	<ul style="list-style-type: none"> • Online survey conducted of Vancouver residents by Leger Research between May 11-29, 2022 • 803 completed surveys • $\pm 3.5\%$, 19 times out of 20¹ • Data weighted by age and sub-region to reflect Vancouver’s population

City of Vancouver Draft 2023–2026 Capital Plan

The City of Vancouver wants your feedback on investments in the City’s infrastructure and amenities, such as parks, sidewalks, sewer pipes, community facilities like recreation centers and libraries, municipal facilities, public safety and more.

Investing in infrastructure and amenities helps Vancouver run smoothly and sustain our quality of life, whether it’s how we move, how we enjoy public spaces, how we are kept safe, how we adapt to climate change, and how we receive clean water and other core services.

The draft 2023–2026 Capital Plan is a four-year investment plan for our city’s infrastructure and amenities, in terms of maintaining and renewing existing infrastructure and amenities to keep them in good shape, and investing in future infrastructure and amenities to help serve a growing population and economy.

The Capital Plan engagement process is taking place from April 28 to May 22, 2022. We want to understand your priorities for investment in City infrastructure and amenities. Your feedback will be compiled and publicly reported, and will inform City Council’s final approval of the Capital Plan in July 2022.

¹ The Leger survey is a representative survey of members of the general public. If the data were collected through a random sample, the margin of error would be $\pm 3.5\%$, 19 times out of 20.

Tell us what you think! This survey will take about 10 minutes to complete and closes on May 22, 2022.

For more detailed information on the draft 2023-2026 Capital Plan, please see the Discussion Guide at shapeyourcity.ca/capital-plan.

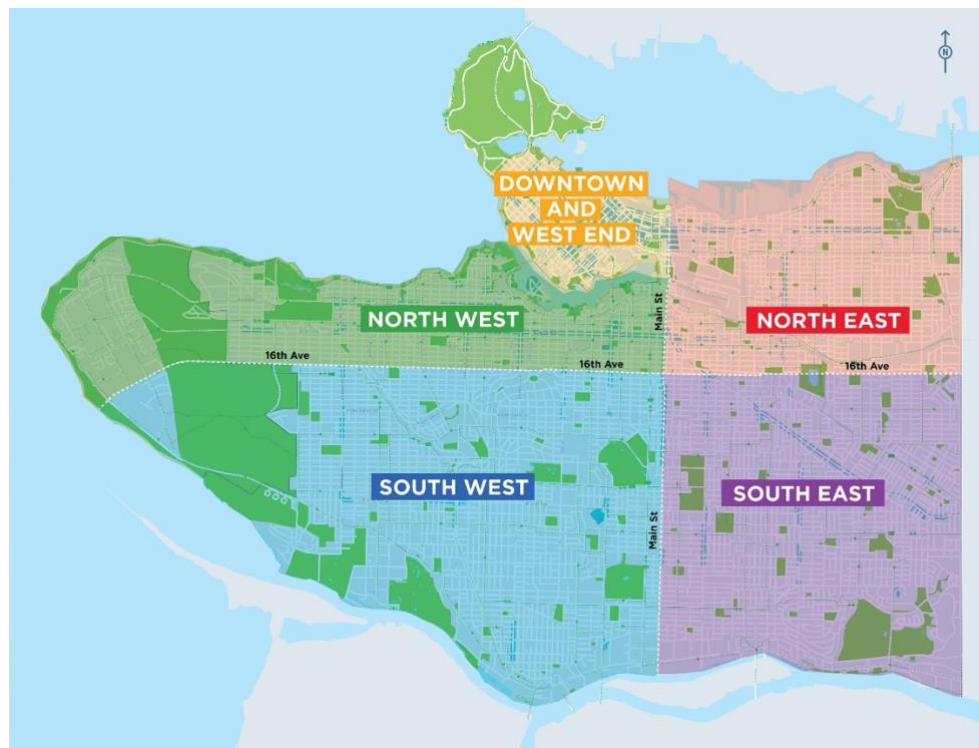
About You

To start we have some questions about you. It's important to us that we hear from a diverse group of people and perspectives. The following questions help us determine how the feedback we receive represents the community. Please note that individual responses are treated as anonymous.

1. **Do you live in the City of Vancouver?** Check one.

Only respondents who live in the City of Vancouver completed the Talk Vancouver survey and market research survey.

1a. **If you answered yes to the question above, which area of Vancouver do you live in?**
Please view the map and indicate your location on the next page. Check one.



	Talk Vancouver	Market research survey
Downtown or West End	17%	17%
Northeast (north of 16th Ave. and east of Main St.)	17%	17%
Northwest (north of 16th Ave. and west of Main St.)	16%	16%
Southeast (south of 16th Ave. and east of Main St.)	31%	31%
Southwest (south of 16th Ave. and west of Main St.)	19%	19%

2. Do you own or operate a business in the City of Vancouver? Check one.

	Talk Vancouver	Market research survey
Yes	14%	9%
No	86%	91%

3. Which age group do you belong to? Check one.

	Talk Vancouver	Market research survey
15-39 years	45%	43% ³
40-59 years	30%	30%
60+ years	26%	26%

4. How do you identify? (Talk Vancouver) / How would you describe your gender identity (Market research survey) Check one.

	Talk Vancouver	Market research survey
Woman	50%	55%
Man	44%	44%
Non-binary / gender diverse / other	3%	1%
Prefer not to answer	4%	0%

³ 18-39 years

5. **How would you describe your housing situation?** Check one.

	Talk Vancouver	Market research survey
Own	53%	52%
Rent	40%	41%
Co-op	3%	3%
Living with family member	N/A ⁴	2%
Unsheltered or temporary shelter	0%	0%
Other (please specify)	2%	0%
Prefer not to say	3%	1%

6. **City of Vancouver residents, workers and visitors come from many different backgrounds. This question helps us understand if we're hearing from the diversity of people that make up Vancouver.**

What is your main ethnic origin or that of your ancestors (e.g. grandparents or older)?
Check up to four (4) options from the list below.

	Talk Vancouver	Market research survey
Canadian	49%	40%
British Isles (e.g. English, Scottish, Welsh etc.)	27%	19%
East Asian (e.g. Chinese, Japanese, Korean etc.)	18%	33%
Central European (e.g. French, German, Polish etc.)	15%	11%
Eastern European (e.g. Russian, Ukrainian, Croatian etc.)	8%	7%
American	5%	2%
Northern European (e.g. Swedish, Danish, Latvian etc.)	5%	3%
South Asian (e.g. Punjabi, Indian, Tamil, Pakistani etc.)	5%	5%
Southern European (e.g. Greek, Italian, Spanish etc.)	4%	2%
Southeast Asian (e.g. Filipino, Thai, Vietnamese etc.)	4%	5%
Middle Eastern (e.g. Lebanese, Iranian, Syrian etc.)	2%	0%
First Nations	1%	3%
Oceania (e.g. Australian, New Zealander etc.)	1%	0%

⁴ Option not included in survey

	Talk Vancouver	Market research survey
Brazilian	1%	0%
Mexican	1%	0%
Additional Central South American (e.g. Salvadorian, Panamanian, Argentinian etc.)	1%	0%
Metis	1%	1%
Multiple Indigenous identities	1%	0%
Caribbean (e.g. Jamaican, Barbadian, Cuban etc.)	1%	0%
Prefer not to say	4%	2%

Familiarity with Capital Plan

7. How familiar are you with the City's Capital Plan in general (i.e., what it is and how it works)? Check one.

	Talk Vancouver	Market research survey
Very familiar	7%	5%
Somewhat familiar	43%	35%
Not very familiar	35%	40%
Not familiar at all	15%	20%
Familiar (NET)	50%	41%
Not familiar (NET)	50%	59%

Sources of Capital Funding

The City funds capital projects mainly by the following ways:

- Property taxes and fees directed toward renewing aging infrastructure (e.g., water, sewer, bridges). **~50%**
- Development contributions (cash and in-kind), which can only be directed toward new infrastructure (e.g., housing, childcare, parks) **~45%**
- Partner (e.g. federal government, provincial government, BC Housing, Metro Vancouver, TransLink) contributions that help share the cost of some projects (e.g., streets, housing, community centres) **~5%**

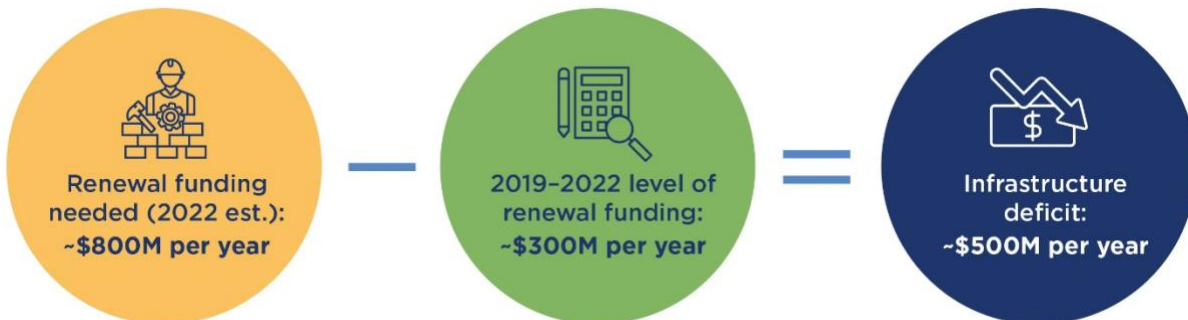
Overall, the draft 2023-2026 Capital Plan projects approximately \$3.34 billion in investment. Capital investments that are supported by operating revenues (property tax, utility and user fees) need to be made within the framework of a balanced budget, as required by law.

The Infrastructure Deficit

As the City’s infrastructure ages, it needs to be renewed, but the City estimates that there is a growing infrastructure deficit. This means there isn’t enough funding available to keep all of our City infrastructure, such as parks, streets, and community facilities, in an acceptable condition.

Most funding to renew infrastructure comes from property tax and utility fees.

While the level of renewal funding needed is an estimated \$800 million per year, the amount provided by property tax and utility fees is approximately \$300 million. This leaves an estimated infrastructure deficit of about \$500 million per year.



Investing in Infrastructure and Amenities

8. Overall, to what extent do you support allocating funding to the following? Check one for each row.

Renew aging infrastructure and amenities so they can continue to serve their primary function

	Talk Vancouver	Market research survey
Strongly support	57%	41%

Somewhat support	35%	45%
Somewhat oppose	4%	6%
Strongly oppose	1%	1%
Not sure	3%	6%
Support (NET)	92%	86%
Oppose (NET)	5%	7%

Build new and expanded infrastructure and amenities to serve population and employment growth

	Talk Vancouver	Market research survey
Strongly support	41%	30%
Somewhat support	41%	46%
Somewhat oppose	10%	11%
Strongly oppose	4%	5%
Not sure	5%	9%
Support (NET)	81%	76%
Oppose (NET)	14%	15%

Adapt and evolve existing infrastructure and amenities to address emerging needs due to societal changes, environmental changes (such as climate change resiliency) and seismic risk

	Talk Vancouver	Market research survey
Strongly support	55%	36%
Somewhat support	32%	46%
Somewhat oppose	6%	7%
Strongly oppose	3%	3%
Not sure	4%	7%
Support (NET)	87%	82%
Oppose (NET)	9%	10%

Financial Strategies

To maintain the City’s financial health in the short and long terms, the Capital Plan is based on several financial objectives and strategies.

9. One aspect of the City’s financial strategy includes relying on development contributions (cash and in-kind), rather than property taxes and utility fees, as the primary funding source for **new infrastructure and amenities**, to accommodate future growth. To what extent do you agree or disagree with this strategy? Check one.

	Talk Vancouver	Market research survey
Strongly agree	28%	20%
Somewhat agree	39%	50%
Somewhat disagree	15%	11%
Strongly disagree	7%	3%
Not sure	10%	16%
Agree (NET)	67%	70%
Disagree (NET)	22%	14%

10. The City’s financial strategy includes striving to maintain its strong credit rating and keeping its debt at a manageable level. To what extent do you agree or disagree with this strategy? Check one.

	Talk Vancouver	Market research survey
Strongly agree	43%	33%
Somewhat agree	42%	49%
Somewhat disagree	7%	7%
Strongly disagree	2%	1%
Not sure	6%	10%
Agree (NET)	85%	82%
Disagree (NET)	9%	8%

11. As noted earlier, the City estimates an annual infrastructure deficit of about \$500 million – that is, the amount required to keep pace with renewing aging infrastructure. How concerned are you, if at all, about the City’s infrastructure deficit? Check one.

	Talk Vancouver	Market research survey
Very concerned	32%	24%
Somewhat concerned	41%	47%
Not very concerned	17%	15%
Not concerned at all	6%	4%
Not sure	4%	10%
Concerned (NET)	73%	71%
Not concerned (NET)	23%	19%

12. The City has a long-term strategy to address the infrastructure deficit. To what extent do you agree or disagree with the following elements of its strategy? Check one for each row.

Increased funding capacity through property taxes and utility fees

	Talk Vancouver	Market research survey
Strongly agree	20%	11%
Somewhat agree	31%	28%
Somewhat disagree	22%	27%
Strongly disagree	22%	23%
Not sure	5%	10%
Agree (NET)	51%	39%
Disagree (NET)	44%	51%

Limiting how many new amenities & infrastructure are added in the future

	Talk Vancouver	Market research survey
Strongly agree	20%	20%
Somewhat agree	39%	49%
Somewhat disagree	21%	15%
Strongly disagree	14%	5%
Not sure	6%	12%
Agree (NET)	59%	69%
Disagree (NET)	35%	19%

Implementing capital plan projects more efficiently

	Talk Vancouver	Market research survey
Strongly agree	63%	50%
Somewhat agree	27%	37%
Somewhat disagree	3%	4%
Strongly disagree	1%	1%
Not sure	6%	8%
Agree (NET)	90%	86%
Disagree (NET)	4%	5%

Advocating for and pursuing federal and provincial funding

	Talk Vancouver	Market research survey
Strongly agree	67%	48%
Somewhat agree	24%	38%
Somewhat disagree	3%	4%
Strongly disagree	1%	2%
Not sure	5%	8%
Agree (NET)	91%	86%
Disagree (NET)	4%	6%

Importance of Types of Capital Investments

13. The City has identified 12 categories of investment for the draft 2023-2026 Capital Plan. For each category, please review the short description. Thinking about the City as a whole, how important do you think the following categories are to the larger community? Check one for each row.

Housing. Housing delivered by the City and/or in partnership with senior levels of government. This includes shelters, single room occupancy hotels (SROs), supportive housing, non-market rental housing (social and supportive) and purpose-built market rental housing.

Childcare. Childcare facilities and spaces for infants, toddlers, preschool and school age children.

Parks and open spaces. Public parks and open spaces. Some examples include the seawall, sports courts and fields, playgrounds, dog parks, golf courses, fieldhouses and park washrooms.

Arts and culture. Cultural centres, entertainment and exhibition facilities, theatres, performance spaces, and public art.

Community facilities. Libraries, and recreation and social facilities including community centres, recreation centres, pools, rinks, neighbourhood houses and more.

Public safety. Buildings, vehicles, and equipment that support the delivery of fire and rescue, police, and animal shelter services.

Municipal facilities and equipment. Administrative facilities (e.g. City Hall) and service yards, including the storage of vehicles, trucks and equipment, that support the delivery of many public services.

Transportation and street use. Infrastructure that supports transportation and movement around the city. Examples include roads, sidewalks, bikeways, street lights and parklets.

Water, sewers and drainage. Infrastructure that supports how we manage drinking water supply, wastewater and rainwater. Examples include water and sewer pipes, pump stations, catch basins and green rainwater infrastructure.

Garbage, organics, zero waste facilities and landfill. Facilities, vehicles and equipment that support how we manage garbage, organics, zero waste facilities and landfill. Examples include residential waste collection trucks, recycling centres, and the transfer station.

Renewable energy. Infrastructure that supports the supply and use of renewable energy. This includes the False Creek Neighbourhood Energy Utility, which uses waste thermal energy from sewage to provide space heating and hot water to buildings.

Technology systems and equipment. Information technology assets that support the delivery of public services. This includes computers, software applications and fibre optic cable.

	Net importance (very + somewhat)		Very important		Somewhat important		Not very important		Not important at all		Not sure	
	TV	MR	TV	MR	TV	MR	TV	MR	TV	MR	TV	MR
Water, sewers and drainage	95%	92%	70%	61%	25%	31%	2%	4%	0%	0%	2%	3%
Transportation and street use	90%	87%	55%	47%	34%	40%	6%	7%	2%	2%	2%	4%
Parks and open spaces	89%	82%	55%	39%	34%	43%	8%	13%	2%	1%	2%	4%
Garbage, organics, zero waste facilities and landfill	89%	90%	52%	49%	37%	41%	6%	5%	2%	1%	2%	3%
Community facilities	88%	82%	53%	36%	35%	46%	8%	13%	2%	2%	2%	4%
Public safety	87%	90%	51%	54%	36%	35%	9%	6%	2%	1%	2%	4%
Renewable energy	83%	82%	50%	44%	33%	39%	10%	9%	5%	4%	2%	5%
Housing	81%	82%	57%	52%	24%	30%	9%	9%	7%	4%	3%	5%
Childcare	77%	71%	41%	29%	35%	42%	13%	16%	7%	6%	3%	7%
Technology systems and equipment	76%	78%	26%	26%	50%	52%	17%	14%	4%	3%	3%	5%
Arts and culture	66%	59%	25%	17%	41%	42%	23%	26%	9%	10%	2%	5%
Municipal facilities and equipment	63%	67%	16%	16%	47%	51%	26%	24%	7%	3%	4%	6%

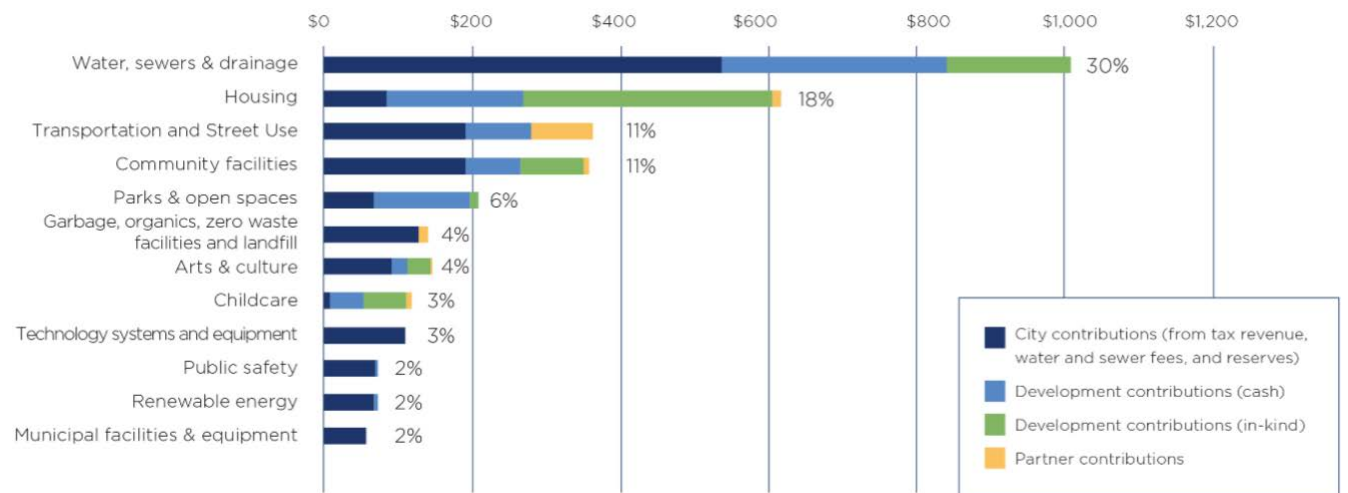
Note:

- TV refers to Talk Vancouver survey
- MR refers to Markey Research survey

Infrastructure Priorities by Category

The following graphic outlines how much money is proposed for each of the 12 categories in terms of contributions from the City (property tax, water and sewer fees, and current reserves), from development contributions (cash and in-kind), and from partners.

Capital Plan proposed investments by funding source (\$m)



14. While the City has limited flexibility in making changes to investment levels, your feedback is important and will inform the final 2023-2026 Capital Plan.

Based on the investment levels listed above, are there areas where you would like to see **more** investment? Choose up to three (3).

- 14a. Given that there are scarce, limited resources for the capital plan, increasing some categories would require decreasing funding in others (i.e. trade-offs). If funding could be reduced and redirected to other priorities, are there any areas where you would like to see **less** investment? Choose up to three (3).

	More investment		Less investment	
	Talk Vancouver	Market research survey	Talk Vancouver	Market research survey
Housing	38%	45%	15%	22%
Parks and open spaces	29%	16%	9%	24%
Transportation and street use	27%	27%	10%	13%
Renewable energy	26%	25%	13%	17%
Public safety	26%	34%	16%	15%
Community facilities	22%	11%	10%	16%
Childcare	22%	15%	14%	24%
Garbage, organics, zero waste facilities and landfill	16%	19%	7%	9%
Water, sewers and drainage	13%	19%	8%	9%
Arts and culture	12%	6%	29%	39%
Technology systems and equipment	5%	8%	24%	18%
Municipal facilities and equipment	4%	4%	25%	22%
I would not make any changes / none	4%	5%	5%	10%
Not sure	4%	7%	10%	12%

15. Overall, how well does this draft Capital Plan reflect what you see as priorities for investing in the City's infrastructure and amenities? Check one.

	Talk Vancouver	Market research survey
Completely	4%	3%
Mostly	41%	36%
Moderately	41%	44%
Slightly	9%	12%
Not at all	4%	5%

16. Do you have any comments related to the draft 2023-2026 Capital Plan that you would like to share with the City of Vancouver?

Comment	Talk Vancouver
Calls to reduce spending in areas unrelated to infrastructure and amenities (e.g., pay of city employees, unnecessary projects, inefficiency)	10%
Calls to prioritize arts, culture, and community facilities (e.g., maintenance of community centres, new amenities, cultural facilities)	8%
Calls to leave the responsibility for certain issues (e.g., childcare, addiction, mental health, affordable housing, climate action) to other levels of government, including suggestions that the City focus on core services (e.g., utilities, transportation infrastructure)	7%
Calls to prioritize investment in and maintenance of parks and green spaces	7%
Calls to prioritize public safety and comfort , including comments about addressing crime (e.g., vandalism, loitering, littering, public drug use)	7%
Support for more affordable housing , including dedicated rental housing, and comments about new developments being unaffordable	6%
Suggestions for alternative revenue streams and cost-saving measures in areas related to infrastructure and amenities (e.g., usage fees for certain public amenities, parking fees, congestion charges)	6%
Calls to prioritize infrastructure for public transportation and active transportation , including comments about deprioritizing private vehicles	5%
Concerns that the plan does not sufficiently address climate issues and comments that the City should focus more on renewable energy and sustainability	5%

Comment	Talk Vancouver
Calls to decrease reliance on funding contributions from developers , including concerns about overreliance on developers (e.g., unreliable, undemocratic motivations)	5%
Calls to increase property taxes	5%
Comments and questions about how the plan was developed and organized , including comments that the plan is too vague and the categories are too broad	5%
Calls for less policing or defunding the police	4%
Comments and questions about the engagement process and the City's use of feedback, including statements about respondents not being adequately informed on the plan to provide feedback	4%
Calls to prioritize, improve, or increase funding for services addressing mental health, addiction, and homelessness	4%
Calls for more housing developments and suggestions for bylaw changes to increase housing affordability (e.g., through zoning, housing density)	4%
Support of Mount Pleasant Park pool	3%
Grievances about and calls to prioritize road maintenance	3%
Calls to prioritize infrastructure for automobiles , including electric vehicles (EVs), including comments about active and public transportation worsening congestion and families relying on private vehicles	3%
Calls to stop building bike lanes , remove existing bike lines, or keep bike lanes off busy roadways	3%
Opposition to Mount Pleasant Park pool	3%
Calls to increase funding contributions from developers	3%
Concerns about the tax burden on low- and middle-income individuals and families and small businesses, including calls to increase taxes on high-income earners and make taxes more equitable	2%
Calls to increase access to childcare , including suggestions to add childcare spaces and make childcare more affordable	2%
Support for funding tennis courts , including building public indoor tennis courts, adding lighting to outdoor tennis courts, and concerns about tennis courts being converted to pickleball courts	2%
Calls to limit population growth and increases in housing density	2%
Calls for policy changes to increase housing affordability (e.g., through foreign buyers' tax, empty homes tax)	2%
Concerns about the tax burden on the public in general and calls to lower taxes	2%
General support for the plan	2%

Comment	Talk Vancouver
Concerns about the infrastructure deficit	2%
Shared negative personal experiences involving feeling unsafe	1%
Calls to prioritize maintenance of existing infrastructure over new projects	1%
Calls for more policing or funding the police	1%

Comment	Market research survey
Calls to reduce spending in areas unrelated to infrastructure and amenities (e.g., pay of city employees, unnecessary projects, inefficiency)	4%
Fiscal priorities / reforms are needed	3%
Improve the policy / decision-making process (e.g. reforms, reducing red tape)	3%
Calls to prioritize public safety and comfort , including comments about addressing crime (e.g., vandalism, loitering, littering, public drug use)	2%
General support for the plan	2%
Calls to prioritize, improve, or increase funding for services addressing mental health, addiction, and homelessness	2%
Concerns that the plan does not sufficiently address climate issues and comments that the City should focus more on renewable energy and sustainability	2%
Calls to leave the responsibility for certain issues (e.g., childcare, addiction, mental health, affordable housing, climate action) to other levels of government, including suggestions that the City focus on core services (e.g., utilities, transportation infrastructure)	2%
More transparency / accountability	1%
Calls for more housing developments and suggestions for bylaw changes to increase housing affordability (e.g., through zoning, housing density)	1%
Calls to stop building bike lanes , remove existing bike lines, or keep bike lanes off busy roadways	1%
Concerns about the tax burden on the public in general and calls to lower taxes	1%
Support for more affordable housing , including dedicated rental housing, and comments about new developments being unaffordable	1%
Housing should be a higher priority / Reforms are needed	1%
Calls to limit population growth and increases in housing density	1%
Concerns about the infrastructure deficit	1%

Comment	Market research survey
High cost of living	1%
Calls for policy changes to increase housing affordability (e.g., through foreign buyers' tax, empty homes tax)	1%
Issues with downtown core	1%
Calls for more policing or funding the police	1%
Issues with city workforce (e.g. size, salaries)	1%
Calls to prioritize infrastructure for public transportation and active transportation , including comments about deprioritizing private vehicles	1%
Concerns about the tax burden on low- and middle-income individuals and families and small businesses, including calls to increase taxes on high-income earners and make taxes more equitable	1%
Calls to prioritize maintenance of existing infrastructure over new projects	1%
The deficit should be a higher priority	1%
Seniors should be a higher priority (e.g. community services, seniors' issues)	1%
Lessons from other governments (e.g. cities, countries)	1%
Calls to prioritize infrastructure for automobiles , including electric vehicles (EVs), including comments about active and public transportation worsening congestion and families relying on private vehicles	1%
Calls to prioritize investment in and maintenance of parks and green spaces	1%
Calls to prioritize arts, culture, and community facilities (e.g., maintenance of community centres, new amenities, cultural facilities)	1%

Thank you for sharing your views! Feedback from this engagement will be compiled into an engagement summary report which will be posted on the City's website in the coming months.

Public input will be used to help inform the Capital Plan 2023-2026, which will be approved at a City Council meeting in June/July. The final Capital Plan will inform plebiscite questions around borrowing that will be asked as part of the civic election in October 2022.

The Talk Vancouver Team

DETAILED KEY THEMES IN ONLINE MEETINGS AND EMAIL SUBMISSIONS

Key Themes:

Below are the key themes identified in the online meetings and email submissions. Themes were determined based on frequency of comment.

Community Facilities Key Themes

At each of the meetings, the theme of community facilities was the most prevalent. Key themes related to community facilities included the following:

- Comments that aging community facilities in need of maintenance and upgrades should be prioritized over investments in new facilities.
- Expressions of support and opposition to the potential of an outdoor pool in Mount Pleasant Park, including comments about the estimated cost of the project and its potential impacts on traffic congestion and available green space.
- Comments that public pools are unevenly distributed throughout the city.
- Concern that there are an insufficient number of public pools in the city compared to other major Canadian cities.

Selected Community Facilities Quotes (Online Information Meetings and Emails)

"Our community centres are critical facilities for seniors. Many of them are over 40 years old. A couple of new ones are in the planning process, but it will be several years before they are completed. Meanwhile, many of the existing ones need major upgrades and repairs, especially with good ventilation, better security, and accessibility. Is funding included in the capital plan for this much-needed work, and if so, which of our existing centres are the priority?"

"Will the Vancouver Aquatic Pool be fully funded in this capital plan, and when will it be built?"

"What is the projected time frame for the renewal and expansion of the Britannia Community Facilities?"

"My concern is that I've been agitating, begging for a pool for Mount Pleasant, which was promised to be replaced when the old one was filled in. We need pools scattered throughout the city. Not big, fancy, expensive ones, just simple basic ones, maybe using some heat from some panels to reduce the costs and so on."

"It's silly to remove park space [in Mount Pleasant Park] for a pool that may be used a hundred days per annum. That's without the extra cost of maintenance and building. A small water park similar to the one on Granville Island would keep the kids cool in the summer and be more useful and less costly for the cooler days of the year."

Parks and Open Spaces Key Themes

Some participants expressed support for investing in parks and open spaces. Discussion included the following:

- Expressions of support for more public washrooms in parks.
- Interest in conserving green spaces and creating new green spaces, particularly on the city's east side.
- Concern about the sale of school lands and interest in maintaining them as part of public land and keeping them as green spaces.
- Comments that the City should invest in more outdoor recreation infrastructure.
- Concern about a lack of accessible playgrounds.

Selected Parks & Open Spaces Quotes (Online Information Meetings and Emails)

"Mount Pleasant Park does not have washrooms, and we know they are badly needed."

"The significant majority of the school closures and land dispositions will all affect the east side, where we have fewer green spaces and where school green spaces are essential to the community. Is there a park allocation and a way to get one to look at the opportunity to keep the school lands still a part of the public and still as green spaces?"

"Are there plans for addressing ocean recreation infrastructure? There are many thousands of ocean users, which include kayakers, windsurfers, dragon boaters, rowers, paddle boarders, etc. While the ocean requires no investment, there is a need for on-land storage of craft, launching areas, docks, etc. Ocean recreation features in every tourism and development promotional video but requires city support to be sustained."

Funding and the Infrastructure Deficit Key Themes

Respondents expressed concern about the infrastructure deficit and funding sources for the plan. Key themes are as follows:

- Comments about the factors influencing estimated project costs, including the effects of inflation.
- Concerns about the infrastructure deficit and the impact of costs on the public.
- Concern that the low property tax rates are causing the City to be dependent on CACs and DCLs for funding.
- Comments wondering where savings go when projects cost less than expected.

Selected Funding & Infrastructure Deficit Quotes (Online Information Meetings and Emails)

"The \$500 million deficit in infrastructure needs is concerning. While you can raise [money] over time, a long time will eventually serve the future population; it looks like we have at least one and maybe two generations short of amenities. I think the public needs to have a chance to brainstorm on how to reduce this deficit along with planning staff and the politicians."

"The City of Vancouver's residential tax rates are the lowest in North America. I'm wondering why this is and how the low rate results in us being dependent upon CAC."

"How much are current global conditions impacting our ability to do accurate cost estimates (i.e., the planned Mount Pleasant Pool)?"

Priorities Key Themes

There were several comments about how projects were selected for inclusion and prioritized in the plan. Key themes related to priorities included the following:

- Comments asking about the criteria for including projects in the plan, how projects are prioritized within the plan, and how value for money spent is included in the plan.
- Concerns about the equitability of the distribution of capital projects throughout the city.
- Comments about accessibility of the plans' projects, including comments that accessible housing, daycares, and playgrounds are needed.
- Comments about which arts and culture projects are included in the plan and concern about insufficient funding for arts, culture and heritage.
- Interest in funding projects to support the tourism industry.

Selected Priorities Quotes (Online Information Meetings and Emails)

"How is an equity approach being built into this finite set of capital projects? For example, a pie chart of key infrastructure areas per neighbourhood to bring them into balance. East Vancouver has very low green space and community amenities and bears the brunt of traffic/noise and pollution from cross-town traffic and port trucks/trains. We need an overspending on green space and a conversion of roads to green corridors for pedestrians, bikes and recreation."

"I'm also curious how projects are selected for inclusion in the capital plan. Is there a structured ranking system that you use to prioritize the projects?"

"How much of the infrastructure budget is driven by the "big plans" like Heather Lands, Broadway Corridor, Cambie Corridor transit station, etc.?"

Sustainability and Climate Action Key Themes

Some participants offered their input on sustainability considerations within the plan and how it relates to the City's climate action goals:

- Comments wondering about the embodied carbon cost of the projects included in the plan.
- Concerns about balancing maintenance of existing infrastructure and investments in new infrastructure considering climate change and increasing population.
- Comments about projects to improve the city's sustainability and resilience include conservation of green spaces and reuse of recycled materials in city projects.

Selected Sustainability and Climate Action Quotes (Online Information Meetings and Emails)

"Overall, I like the plan. I trust Council to sort out the correct allocation of \$3.4 billion in projects. But there's a big number missing: the embodied carbon cost of the plan. I think you should tell voters the carbon cost of concrete, steel and glass and other heavy carbon materials we are funding. The City can and should show leadership on this!"

"Where's the balance of investment on renewal and making sure that we're maintaining baseline infrastructure in decades of time? And how is this being measured against when we're looking at the climate emergency action plan, king tide storm surge, and one in 100-year flood events?"

"Garbage/recycling is a core service and now a big cost centre to the City. It needs to be looked at as an asset/resource with the city ensuring facilities that recycle all items for reuse and resale to recapture costs. [One] example is recycled tires/plastics for plaza, playground and sidewalk materials."

"Why are so many trees coming down and small trees being used for replacement if we know the impact they have on both physical and mental health?"

Transportation and Street Use Key Themes

There were several comments about streets and transportation. Key themes included the following:

- Interest in upgrading transportation infrastructure for pedestrians, particularly in installing new street lighting in poorly-lit areas and near sidewalks and bus stops.
- Interest in investments in public space and amenities projects to support tourism and create a pedestrian-friendly environment.
- Concern about the impact of bike lanes and priority bike lanes on business activity, traffic congestion, and available street parking.

Transportation and Street Use Quotes (Online Information Meetings and Emails)

“When will the city realize that the priority bus lanes [are] causing havoc during rush hour because there is nowhere to drive? The average citizen shouldn't be discriminated against over a bus, especially since the ridership is down. The priority bus is killing the retailers on Broadway, to add insult to injury. There is nowhere to park, and there [are only busses] once every 20 minutes.”

“Gastown is a perfect area to spend some funds to make it more enjoyable for locals as well as tourists. I fear because of the homelessness around that area that if we don't do something now, it will get swallowed up and become impoverished, and that would be a shame of such an iconic, beautiful area.”

“I hope that we can increase funding for the washroom strategy city-wide.”

“How do you ensure walkability since there is none in the corridor (Cambie), at least not to a complete neighbourhood.”

Appendix B

Notification materials

Information bulletin



Contact [Translate](#) [Careers](#) [Guides](#) [Online services](#)

Green
Vancouver

Your
government

About
Vancouver

Parks, recreation,
and culture

Home, property,
and development

People and
programs

Streets and
transportation

Doing
business

Find city information, services and more...



[Home](#) > [About Vancouver](#) > [All News](#) > [Share your thoughts on City's draft 2023-2026 Capital Plan](#)

About Vancouver

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- [Moving to Vancouver](#)
- [Areas of the city](#)
- [News](#)
- [Calendar of events](#)
- [Getting around Vancouver](#)
- [Media centre](#)



Share your thoughts on City's draft 2023-2026 Capital Plan

Proposed \$3.4 billion investment in current and future infrastructure

April 28 2022 – The [draft 2023-2026 Capital Plan](#) (4 MB), released this month, proposes an investment of \$3.4 billion in infrastructure and amenities to support the delivery of City services, now and into the future. Investment areas include water and sewer pipes, roads, sidewalks, affordable housing, childcare, arts and culture, parks, community facilities like recreation centres and libraries, public safety facilities like fire halls, service yards, fleet vehicles, and more.

Those who live, work, and play in Vancouver are invited to review the plan to learn more about how we plan to invest in its infrastructure and amenities over the next four years, and to [share their feedback](#).

A network of well-maintained infrastructure and amenities keeps City services running smoothly, and contributes to the well-being and quality of life of Vancouver residents and viability of businesses. Making new investments in these areas is also essential, to support a growing population and economy.

Talk Vancouver email



Hello

The City of Vancouver wants your feedback on the draft 2023-2026 Capital Plan!

The Capital Plan is a four-year plan for investments in the City's infrastructure and amenities, such as parks, sidewalks, sewer pipes, community facilities like recreation centres and libraries, municipal facilities, public safety and more.

We want to understand your priorities for investment. Your feedback will be compiled, publicly reported and help inform City Council's final approval of the Capital Plan in July 2022.

Tell us what you think! This survey will take less than 10 minutes to complete and is open until May 22, 2022.

[Click here to start the survey \[talkvancouver.com\]](https://talkvancouver.com)

If you are unable to click on the link please copy and paste the full URL below into your browser:

<https://talkvancouver.questionpro.ca/a/t/VB3unhXZCUBC>

Thank you!

The Talk Vancouver Team

If you are having any difficulty completing this survey you can:

- Visit the Talk Vancouver Portal and login to submit your response at www.talkvancouver.com
- Reply to this email if you experience technical issues while accessing the survey.

Stay connected with your City:

[Shape Your City](#) vancouver.ca




[Click here to start the survey \[talkvancouver.com\]](https://talkvancouver.com) »

Powered by [QuestionPro](#)

Social posts

From COV channels

← Thread




City of Vancouver @CityofVancouver · Apr 26

To keep the services you rely on running smoothly, we need the support of well-maintained infrastructure and amenities. Want to test your knowledge 🧐 on infrastructure around #Vancouver? Here's a quiz 📝

1/16

3 3



City of Vancouver @CityofVancouver · Apr 26


Question: How many public parks 🌳 are there in #Vancouver?

2/16

150	35.1%
250	45.6%
350	19.3%

57 votes · Final results


1



City of Vancouver @CityofVancouver · Apr 26

Answer: 250. DYK @ParkBoard also take care of a large network of community centres, pools, rinks, fitness centres, sports fields and courts, golf courses, 30 km of sea wall, and more! Learn more 📄 ow.ly/IgW850INNR5


3/16




vancouver.ca
Parks and recreation
Come visit Vancouver's unique parks, beaches, gardens, and community facilities. There are close to 300 parks, beaches, and ...

1

🔍 🔍 🔍



CAPITAL PLAN



City of Vancouver - Local Government


April 28 · 🌐


Starting today, you're invited to share your opinion on our draft 2023-2026 Capital Plan. It's for 4-year financial plan for investments in infrastructure and amenities across the city. This includes parks, sidewalks, sewer pipes, community facilities, libraries and more.

Learn more about the plan, and tell us what your priorities are for investments in Vancouver infrastructure over the next four years in our short survey 📄 <http://ow.ly/IEN850ISM0>

Social posts

From COV channels continued




CAPITAL PLAN  **Register now**

cityofvancouver • Follow ...

cityofvancouver We want your feedback on the **#VanCapPlan**, which provides a four-year plan for investments in infrastructure and amenities. We want to hear what you think of our draft plan, and learn more about your priorities for investing in future infrastructure and amenities in Vancouver.

Join us for a virtual information session and Q&A on the **#VanCapPlan**:

- Wed May 11, 1-2pm
- Thurs May 12, 6-7pm

Register at link in bio 

5w

de canadainqu You say you want the

92 likes
MAY 9

Log in to like or comment.

← Tweet

City of Vancouver @CityofVancouver

#Vancouver residents and businesses: if you use sidewalks, roads, parks, sewers, community facilities and more, you're probably going to want to have your say on the **#VanCapPlan**. Take our survey and register for an information session here: ow.ly/1cY650IYBkF




10:01 AM · May 4, 2022 · Hootsuite Inc.

City of Vancouver 74,264 followers 3w

When it comes to infrastructure and amenities around Vancouver, what do you regard as priorities for investment?

Our draft 2023-2026 Capital Plan details our 4-year financial plan for investments in infrastructure and amenities. Examples include sidewalks, water and sewer pipes, fire halls, recreation centres, libraries and more.

Learn more about our proposed investments, and share your thoughts with us in a survey (open until May 22) <http://ow.ly/jRkq455J9eIb>



← Tweet

City of Vancouver @CityofVancouver

Have you taken the **#VanCapPlan** survey yet? 🗳️ We want to hear your thoughts on our proposed 4-year investment plan for **#Vancouver** infrastructure, including parks, sidewalks, sewer pipes, community facilities and more. Survey closes tomorrow! ➡️ ow.ly/YoRe50J6B3p



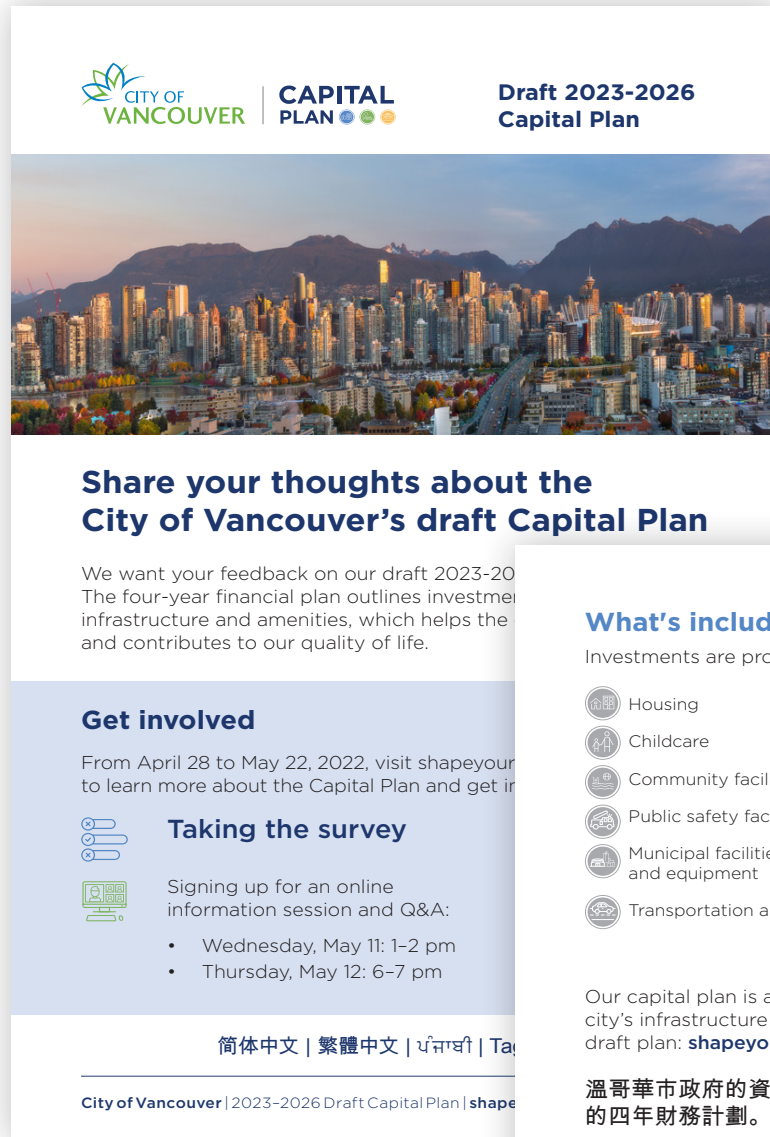
Last chance!

Social posts

Including equity-partner sharing of posts















Postcard



What's included in draft Capital Plan?

Investments are proposed across 12 categories:

- | | |
|--|---|
|  Housing |  Water, sewers and drainage |
|  Childcare |  Arts and culture |
|  Community facilities |  Technology systems and equipment |
|  Public safety facilities |  Garbage, organics, zero waste facilities and landfill |
|  Municipal facilities and equipment |  Parks and open spaces |
|  Transportation and street use |  Renewable energy |

Our capital plan is a four-year financial plan for investments in our city's infrastructure and amenities. Provide your feedback on the draft plan: shapeyourcity.ca/capital-plan. Translations available.

溫哥華市政府的資本計劃是對市內基礎建設和設施進行投資的四年財務計劃。就計劃草案提供意見。可提供翻譯版本。

ਵੈਨਕੂਵਰ ਸ਼ਹਿਰ ਦਾ ਕੈਪੀਟਲ ਪਲਾਨ ਸਾਡੇ ਸ਼ਹਿਰ ਦੇ ਬੁਨਿਆਦੀ ਢਾਂਚੇ ਅਤੇ ਸਹੂਲਤਾਂ ਵਿੱਚ ਨਵੇਂ ਚਾਰ-ਸਾਲ ਦੀ ਵੱਡੀ ਯੋਜਨਾ ਹੈ। ਡਰਾਫਟ ਯੋਜਨਾ 'ਤੇ ਆਪਣੀ ਫੀਡਬੈਕ ਪ੍ਰਦਾਨ ਕਰੋ। ਅਨੁਵਾਦ ਉਪਲਬਧ ਹਨ।

Ang planong kapital ng Lungsod ng Vancouver ay isang apat-na-taong pinansiyal na plano para sa mga puhunan sa imprastraktura at mga amenidad ng ating lungsod. Ibigay ang feedback niyo sa balangkas na plano. Mat mga pagsasaling-wikang magagamit.

Kế hoạch nguồn vốn của Thành phố Vancouver là một kế hoạch tài chính bốn năm về các khoản đầu tư vào cơ sở hạ tầng và tiện nghi của thành phố. Hãy đưa ra phản hồi của quý vị về bản dự thảo kế hoạch. Có bản dịch của tài liệu này.





**CAPITAL
PLAN**

**Draft 2023-2026
Capital Plan**

2023 - 2026 資本計劃草案 | ਡਰਾਫਟ 2023-2026 ਕੈਪੀਟਲ ਪਲਾਨ | Dự thảo Kế hoạch Nguồn vốn 2023-2026



Share your thoughts about the City of Vancouver's draft Capital Plan

We want your feedback on our draft 2023-2026 Capital Plan. The four-year financial plan outlines investments in infrastructure and amenities, which include parks, sidewalks, water and sewer pipes, community facilities such as recreation centres and libraries, municipal facilities, public safety facilities and more.

Get involved

From April 28 to May 22, 2022, visit shapeyourcity.ca/capital-plan to learn more about the Capital Plan and get involved by:



Taking the survey



Signing up for an online
information session and Q&A:

- Wednesday,
May 11: 1-2 pm
- Thursday,
May 12: 6-7 pm



Provide your feedback on the draft plan: shapeyourcity.ca/capital-plan. Translations available.

就計劃草案提供意見：
[shapeyourcity.ca/capital-plan]
可提供翻譯版本。

ਡਰਾਫਟ ਯੋਜਨਾ 'ਤੇ ਆਪਣੀ ਵਿਚਾਰਾਂ ਪ੍ਰਦਾਨ
ਕਰੋ: [shapeyourcity.ca/capital-plan]
ਅਨੁਵਾਦ ਉਪਲਬਧ ਹਨ।

Ibigay ang feedback niyo sa
balangkas na plano: [shapeyourcity.ca/capital-plan]. Mat mga
pagsasaling-wikang magagamit.

Hãy đưa ra phản hồi của quý
vị về bản dự thảo kế hoạch:
[shapeyourcity.ca/capital-plan].
Có bản dịch của tài liệu này.



Appendix C

Engagement materials

Discussion Guide



CAPITAL PLAN



Draft 2023–2026 Capital Plan

Discussion Guide

[Shapeyourcity.ca/capital-plan](https://shapeyourcity.ca/capital-plan)





Welcome

Thank you for your feedback and participation in the discussion about the City of Vancouver's draft 2023-2026 Capital Plan.

The City of Vancouver is situated on the unceded traditional territories of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and sə́ilwətał (Tsleil-Waututh) Nations.



Susan Point, People Amongst the People, 2008

What is a capital plan?

A capital plan is a four-year investment plan for the City's infrastructure and amenities, which includes parks, sidewalks, water and sewer pipes, community facilities such as recreation centres and libraries, municipal facilities, public safety facilities and more.

Investing in infrastructure and amenities helps keep Vancouver running smoothly and contributes to our quality of life, whether it's how we move, how we enjoy public spaces, how we are kept safe, how we adapt to climate change, and how we receive clean water and other core services.

A large portion of the capital plan focuses on the much needed work to maintain and renew existing infrastructure and amenities around Vancouver to keep them in good shape. The remainder of the capital plan is investments in new and expanded infrastructure and amenities to help serve our growing population and economy.

The City conducts public engagement on the capital plan every four years, as the plan identifies investment priorities in a four-year period. **Visit [pg 18](#) to learn more about investment highlights, and read the [draft 2023–2026 Capital Plan](#) here.**





We want your input on the draft 2023–2026 Capital Plan

The draft 2023–2026 Capital Plan was released on April 19. Help us understand your priorities for investment in City infrastructure and amenities by providing us with feedback and getting involved in our engagement process.

From April 28 to May 22, 2022, you can:



Review the draft Capital Plan and complete the survey at shapeyourcity.ca/capital-plan



Register for an online information session to learn more, ask questions and provide feedback:

- Wed. May 11: 1–2pm
- Thurs. May 12: 6–7pm



Email your questions or comments to capitalplan@vancouver.ca



Share this opportunity with your networks



Sign up to speak when Council reviews the final Capital Plan in July



Contact Mayor and Council directly via <https://vancouver.ca/your-government/contact-council.aspx>

Your feedback will be compiled and publicly reported, and will inform Council's final approval of the Capital Plan in July 2022.



Project timeline



Funding sources

There are three sources of funding for the Capital Plan. While some funding sources are flexible, others are more constrained.

City contributions

- These include property tax, utility fees (water and sewer fees) empty homes tax, and other operating revenue funds.
- The capital maintenance and renewal of existing infrastructure and amenities are funded primarily from City contributions.
- Increasing the level of funding that comes from the City would mean higher taxes/fees for Vancouver residents and businesses.

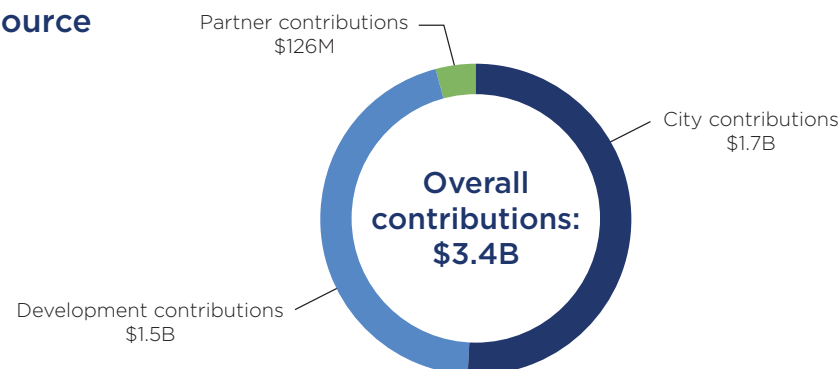
Development contributions

- To help deliver the infrastructure and amenities needed to serve a growing population and economy, we look to ensure that new development contributes to the city as a whole as well as the neighbourhoods where change occurs.
- Development contributions include development cost levies (DCLs), community amenity contributions (CACs), connection fees and other conditions of development. These can be cash or in-kind (land, infrastructure, amenities) contributions to the City.
- The provision of new, expanded or upgraded infrastructure and amenities is funded primarily from development contributions.

Partner contributions

- These include cash contributions from other governments (federal, provincial and regional), non-profit agencies, foundations and philanthropists.
- Partner contributions can help fund existing or new infrastructure and amenities.
- Partner contributions are difficult to predict. Only recurring partner funding is included, which represents a small percentage of the Capital Plan.
- As additional partner funding is secured over the next four years, the Capital Plan will be adjusted accordingly.

Contribution to 2023–2026 Capital Plan by funding source



What methods are used to pay for Capital Plan projects?

There are three methods of funding:

Capital reserves

- Capital reserves are like savings accounts used to accumulate funding in advance of a capital project. For example, Empty Homes Tax revenue is placed in a reserve to fund future affordable housing initiatives.

Pay-as-you-go

- Pay-as-you-go provides funds for capital projects using current revenues. One example where we use this method is the ongoing replacement of aging water pipes. Pay-as-you-go also includes in-kind development contributions.

Debt

- Debt provides funds for capital projects and uses future revenues (typically over a 10-year period) to pay back the borrowed amount.

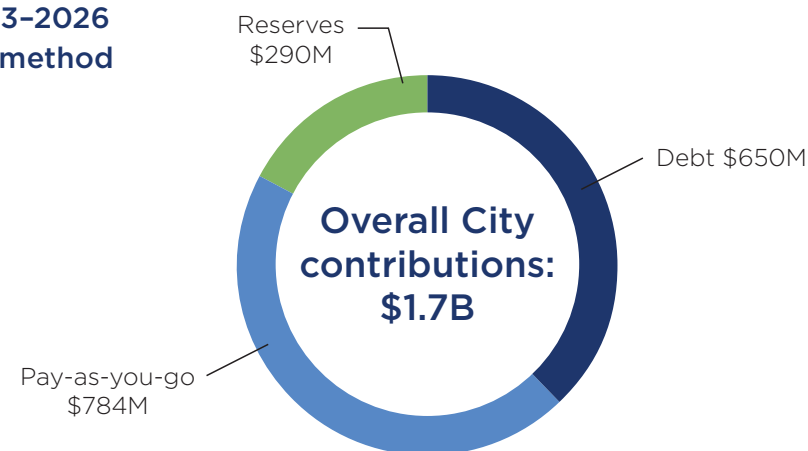


Did you know that the City of Vancouver must balance its budget every year?



Did you know that to carry debt for capital projects over the next several years, Council requires voter approval to borrow funds for non-utility capital work? Voters will be asked if they approve this borrowing as part of the October 15 Vancouver municipal election.

City's contribution to 2023-2026 Capital Plan by financing method



The City's infrastructure deficit

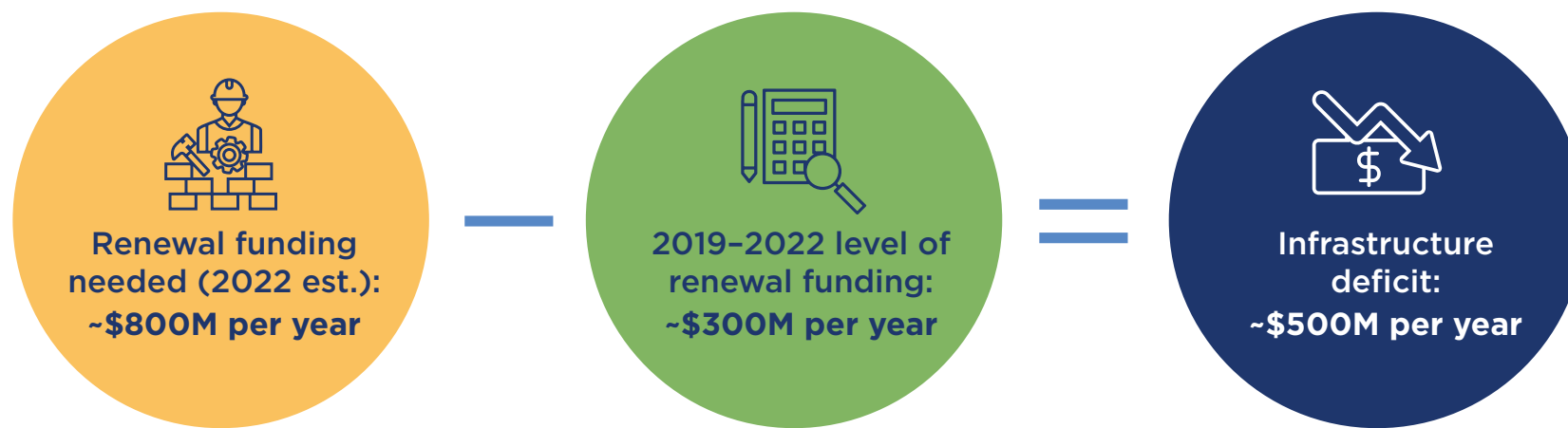
It takes significant funding to maintain and renew Vancouver's infrastructure and amenities.

The City estimates that its capital assets are worth approximately \$34 billion. This includes non-market housing, childcare, parks and public space, streets, community facilities, public safety facilities and more.

While the level of renewal funding needed is an estimated \$800 million per year, the funding provided in the current capital plan is approximately \$300 million only. This leaves an estimated infrastructure deficit of about \$500 million per year.

Most renewal funding for infrastructure and amenities comes from property taxes and utility fees. Since 2019, City Council approved dedicating a 1% per year of property tax increase and 5% of overall utility fee increase to asset renewal to address the growing infrastructure deficit.

As funding for the Capital Plan is limited, choices must be made about how the Capital Plan can address this infrastructure deficit while maintaining financial health and being sensitive to the impact on residents and businesses.

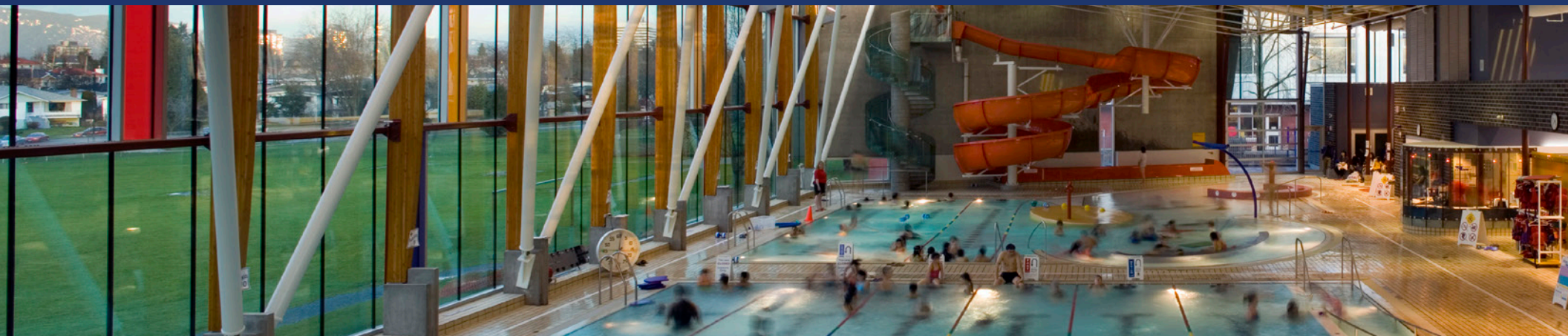




What is included in the Capital Plan?

The proposed investments within the 2023–2026 Capital Plan will require funding of \$3.4 billion from multiple sources and will be guided by the following priorities:

- **Renew critical aging water and sewer infrastructure**
- **Renew and upgrade aging community, public safety and civic facilities to strengthen community resilience and business continuity**
- **Preserve and create affordable housing and child care to attract and retain our workforce and grow our economy**
- **Advance climate adaptation and mitigation investment**



Prioritizing capital investments

City Council and staff must determine how to use scarce resources to meet public needs. Whether funding comes from City contributions, development contributions or partner contributions. **Here are four examples of what \$50 million of funding can be used for:**

Non-market housing

Delivery:

- 1 project
- 100 units

Full-day childcare

Delivery:

- 4-5 projects
- 250 spaces

Park land

Delivery:

- 20 parcels
- 1 hectare

Transportation/ public spaces

Delivery:

- 100 pedestrian crossings
- 10 km active transportation corridors
- 10 pedestrian plazas

Flexibility in capital plan funding

Much of the draft Capital Plan allocations are made up of ongoing capital programs and projects, based on previous Council direction. This means that there is limited availability to revise funding allocations to projects that are already underway, but some investments are more flexible than others.

Not flexible

- In-kind contributions of land, infrastructure and amenities, which have already been approved by Council

Less flexible

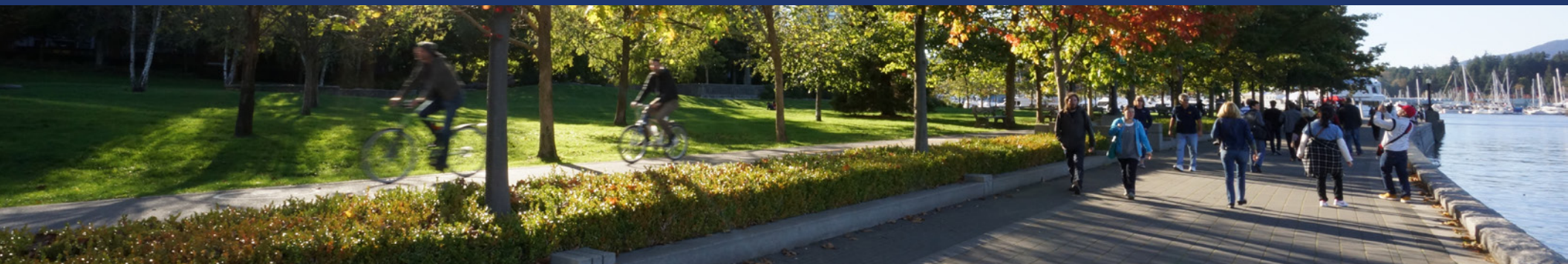
- One-time projects that cannot be phased
- One-time projects with commitment from partners

More flexible

- One-time projects that can be phased
- Ongoing programs that are scalable

In-kind development contributions are investments that are not cash. This could be the provision of land, or a developer may build infrastructure or amenities that contribute to a neighbourhood where development occurs, such as a park or community space.





What types of infrastructure are included in the draft 2023–2026 Capital Plan?

There are 12 categories of infrastructure or amenities included in the draft Capital Plan:



Housing



Childcare



Parks and open spaces



Arts and culture



Community facilities



Public safety facilities



Municipal facilities and equipment



Transportation and street use



Water, sewers and drainage



Garbage, organics, zero waste facilities and landfill



Renewable energy



Technology systems and equipment

Capital plan categories in detail

For more detail about what's included in the draft Capital Plan, [see the list of highlights on pg 18](#) or read the full document [here](#).



Water, sewers and drainage

Infrastructure that supports how we manage drinking water supply, wastewater and rainwater. Examples include water and sewer pipes, pump stations, catch basins and green rainwater infrastructure.

Highlights

- Renew and upgrade water and sewer mains
- Improve climate change resiliency
- Advance urban watershed management



Housing

Housing delivered by the City and/or in partnership with senior levels of government. This includes shelters, single room occupancy hotels (SROs), supportive housing, non-market rental housing (social and supportive) and purpose-built market rental housing.

Highlights

- ~725 units of in-kind housing
- Land acquisitions, that will support delivery of ~1,500 homes
- Low-income housing funding to replace temporary shelters, upgrade SROs, and relocate and replace buildings
- Contributions to non-market housing, including predevelopment funding to create 'shovel-ready' sites
- Funding for purpose-built rentals



Transportation and street use

Infrastructure that supports transportation and movement around the city. Examples include roads, sidewalks, bikeways, street lights and parklets.

Highlights

- Granville and Cambie bridges upgrades
- Gastown streets improvement
- Active transportation
- Enhance transportation safety and accessibility
- Supportive infrastructure for Broadway Subway line



Community facilities

Libraries, and recreation and social facilities including community centres, recreation centres, pools, rinks, neighbourhood houses and more.

Highlights

- Renewal/expansion of RayCam Community Centre and Vancouver Aquatic Centre
- New community centres in East Fraser Lands and NE False Creek
- Plan and design Joe Fortes (West End) library and maintain existing library facilities

Capital plan categories



Parks and open spaces

Public parks and open spaces. Some examples include the seawall, sports courts and fields, playgrounds, dog parks, golf courses, fieldhouses and park washrooms.

Highlights

- New parks (SE False Creek, Burrard Slopes)
- Park expansion (WC Shelly) and renew parks (e.g., Strathcona, John Hendry)
- Improve, expand tree canopy
- Upgrade/build new sport amenities, including fields, diamonds and courts



Garbage, organics, zero waste facilities and landfill

Facilities, vehicles and equipment that support how we manage garbage, organics, zero waste facilities and landfill. Examples include residential waste collection trucks, recycling centres, and the transfer station.

Highlights

- Continue design and implementation of landfill closure
- Electrification of sanitation vehicles
- Expand landfill gas collection
- Improvements to transfer station
- 350 new public recycling and litter containers



Arts and culture

Cultural centres, entertainment and exhibition facilities, theatres, performance spaces, and public art.

Highlights

- Three new cultural spaces
- Funding to support Chinatown revitalization
- PNE outdoor amphitheater renewal
- 130 small/medium grants for cultural space
- Civic theatre maintenance
- Public art program
- Funding for Heritage Incentive and Façade Rehabilitation Program



Childcare

Childcare facilities and spaces for infants, toddlers, preschool and school age children.

Highlights

- Total of 665 additional childcare spaces
- 95 renewed childcare spaces
- Funding for Urban Native Youth Association and Indigenous-led school age care

Capital plan categories



Technology systems and equipment

Information technology assets that support the delivery of public services. This includes computers, software applications and fibre-optic cable.

Highlights

- Complete platform upgrades, including SAP, PowerBI, Topobase
- Enhance infrastructure such as data centre co-location, server and data growth, etc.



Public safety facilities

Buildings, vehicles, and equipment that support the delivery of fire and rescue, police, and animal shelter services.

Highlights

- Detailed design of West End Firehall
- Fire facility renovations, and vehicle/equipment renewal and electrification
- Police post-disaster facility
- Continued VPD fleet evolution, greening, and electrification
- Explore co-location of Vancouver Animal Shelter with BC SPCA
- Planning and design for Downtown South Firehall



Renewable energy

Infrastructure that supports the supply and use of renewable energy. This includes the False Creek Neighbourhood Energy Utility, which uses waste thermal energy from sewage to provide space heating and hot water to buildings.

Highlights

- Continued expansion of neighbourhood energy utility
 - Expand distribution
 - Connect up to 20 buildings
 - Expand to NE False Creek
 - Commission low-carbon energy via sewage heat recovery
- Finalize decarbonisation roadmap
- Energy retrofits for non-City buildings



Municipal facilities and equipment

Administrative facilities (e.g. City Hall) and service yards that support the delivery of public services.

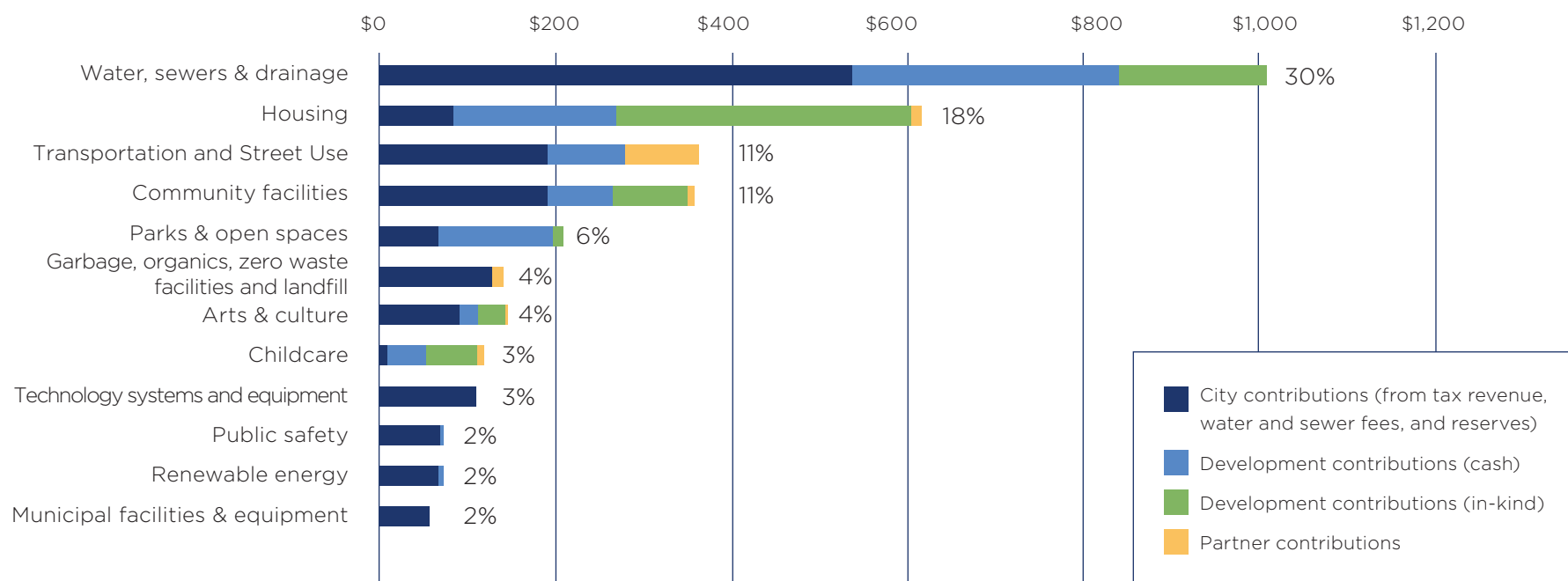
Highlights

- Facility renovation and maintenance
- Facility energy optimization program
- Complete design for renewal of Sunset Service Yard
- Fleet renewal and electrification

Infrastructure funding by category

The following table outlines how much money is proposed for each of the 12 categories in terms of contributions from the City (property tax, water and sewer fees, and current reserves), development contributions (cash and in-kind), and partners.

Capital Plan proposed investments by funding source (\$m)



We want to hear your thoughts about plans for the City's infrastructure!

We want your feedback on the investments in the City's infrastructure and amenities, as proposed in the **draft 2023–2026 Capital Plan**. Your participation is important as we seek to create a plan that will keep Vancouver vibrant and resilient for years to come.



Review the draft Capital Plan and complete the survey at shapeyourcity.ca/capital-plan



Register for an online information session to learn more, ask questions and provide feedback:

- Wed., May 11: 1–2pm
- Thurs., May 12: 6–7pm



Email your questions or comments to capitalplan@vancouver.ca



Share this opportunity with your networks



Sign up to speak when Council reviews the draft Capital Plan in July



Contact Mayor and Council directly via vancouver.ca/your-government/contact-council.aspx

Feedback from the public will be compiled into an engagement summary report which will be shared with Council and posted on the City's **Shape Your City** website in June. The public feedback will be used to help inform the final 2023–2026 Capital Plan, which will be presented to Council for approval in July 2022.

The final Capital Plan will inform plebiscite questions around borrowing that will be asked as part of the local election in October 2022.

Appendix:

Draft 2023–2026 Capital Plan highlights



Housing

- ~725 units of in-kind housing (\$300 million)
- Land acquisition (\$120 million)
- Grants to partners (\$65 million)
- SRO programs (\$26 million)
- Shelters (\$12 million)



Childcare

- ~275 new spaces – in-kind (\$58M)
- ~250 new spaces – cash (\$40M)
- ~160 new spaces – grants (\$8M)
- ~100 spaces renewed (\$8M)



Parks and public open spaces

- Land acquisition: \$22.5M cash + ~6 hectares in-kind
- New parks & park expansions (\$57M)
- Park renewals (\$20M)
- Track & Field facility (\$11M)
- Park buildings (\$13M)



Arts and culture

- 3 new in-kind cultural facilities (\$22M)
- Cultural grants (\$6M)
- PNE outdoor amphitheater (\$59M)
- Public art programs (\$17M)
- Heritage programs (\$17M)



Community facilities

- Vancouver Aquatic Centre (\$104M)
- RayCam Community Centre (\$49M)
- West End Community Centre, Ice Rink & Joe Fortes Library (\$21M)
- NEFC Centre & Ice Rink (\$67M in-kind)
- EFL Community Centre (\$35M)
- 2 new social facilities in Cambie Corridor (\$20M in-kind)



Public safety facilities

- Renew Animal Shelter (\$22M)
- Funding to design next 2 fire hall renewals (\$10M)
- Funding for planning permanent Police HQ (\$1M)
- Vehicles & equipment (\$35M)



Municipal facilities and equipment

- Facility reno/maintenance (\$26M)
- Facility energy optimization program (\$8M)
- Sunset Yard renewal phase 2 – detailed design (\$2M)
- Fleet electrification (all service areas): from 8% to 20% of fleet (\$14M)



Transportation and street use

- Granville & Cambie Bridge rehabilitation & upgrades (\$75M)
- Gastown/Water Street rehab (\$7M)
- Street paving (\$53M)
- Street lighting (\$40M)
- Traffic signals (\$34M)
- Active transportation (\$55M)
- West End transportation/public spaces (\$10M)
- Transit programs (\$12M)



Water, sewers and drainage

- Safety programs (\$12M)
- Public electrification programs (\$8.5M)
- Water main renewal (\$103M)
- Water main seismic program (\$10M)
- Water main new/upgrades (\$12M)
- New water meters (\$25M)
- Sewer main renewal (\$226M)
- Sewer main new/upgrades (\$263M)
- Sewer pump stations (\$31M)
- Green infrastructure (\$41M)
- Asset mgmt. & planning (\$64M)



Garbage, organics, zero waste facilities and landfill

- Landfill programs (\$90M)
- Transfer station (\$7M)
- Vehicles & equipment (\$40M)



Renewable energy

- NEU energy generation (\$12M)
- NEU distribution network (\$23M)
- Green buildings – energy retrofits for non-City buildings (\$24M)
- Zero emissions vehicles – EV charging infrastructure for non-City bldgs (\$6M)



Technology systems and equipment

- Maintenance & upgrades of core technology (\$80M), including data centres, cybersecurity infrastructure, laptops/desktops, CoV applications
- Technology transformation (\$30M), including SAP business initiatives, Asset Management, Permits & Licensing enhancements, Data enablement, Digital Workplace & Collaboration

To review the full draft 2023–2026 Capital Plan, click [here](#).

Appendix D

Capital Plan: What we know
from prior public engagement
in Vancouver

In March 2022, Kirk & Co. reviewed recent plebiscites and public engagement feedback from a range of City of Vancouver reports released between 2018 and 2022 to inform the City's engagement design around the draft 2023-2026 Capital Plan and also to inform City staff about previous engagements. Results here were not directly compared to the current survey results.

These reports include:

- Long-Term Capital Planning Consultation Summary: Phase 1 (2018)
- Draft 2019-2022 Capital Plan Consultation Summary: Phase 2 (2018)
- Civic Satisfaction survey (2021)
- Budget 2022: Public Engagement Report (2022)
- Vancouver Plan: Phases 1 to 3 (2019-2021)
- VanPlay: 10 goals to shape the next 25 years (2018)
- Climate Emergency Action Plan: Public Engagement Report (2020)
- Social Infrastructure Strategy (2021)

What do Vancouver residents and businesses think about infrastructure?

- Residents strongly support allocating more funding for infrastructure. In the past five civic elections dating back to 2005, Vancouver residents have voted in favour of all sixteen capital plan borrowing questions, with an average result of 71%, a low of 59% and a high of 77%.
- The 2018 Capital Plan consultation found that 91% of those surveyed support allocating more funding to renew aging infrastructure and amenities, including 60% that are strongly supportive.
- On the 2018 election ballot, a strong majority of Vancouver residents voted in favour of Council borrowing \$300 million for a portion of the 2019-2022 Capital Plan:
 - Capital maintenance and renovation programs for existing community facilities, civic facilities, and parks. 77% voted yes.
 - Transportation and technology (street and bridge infrastructure, traffic signals and street lighting, and technology projects). 75% voted yes.
 - Replacement of existing community facilities and civic facilities (e.g., libraries, community centres, service and works yards, fire halls). 69% voted yes.
- In the 2021 Civic Satisfaction survey, when presented options to balance the City's budget, a majority preferred a reduced level of services (54%) compared to postponing infrastructure projects (e.g. new amenities or major repairs) (33%).
- In the Budget 2022 Talk Vancouver survey, postponing infrastructure projects had the support of only 3-in-10 (31%), while half (50%) opposed the idea. Of seven financial tools presented in the survey, postponing infrastructure ranked 6 of 7 in terms of support.

What do Vancouver residents think about how the City funds the capital plan?

- The 2018 Capital consultation (Phase 2) found that over 9-in-10 Vancouver residents agreed with the City's strategy to maintain its credit rating and keep its debt at a manageable level (93% agree) and advocating for and pursuing funding from the provincial and federal governments to renew existing infrastructure and amenities and build new infrastructure and amenities (92% agree). Two-thirds of Vancouver residents strongly agreed with each of those statements.
- Over two-thirds of Vancouver residents agree with the City's financial strategy to rely on contributions from development (rather than property taxes and water/sewer fees) as the primary source for new infrastructure and amenities (70% agree). About 1-in-3 strongly agreed with that statement.

What types of infrastructure and priorities do Vancouver residents and businesses find the most important?

- Delivery of core services was the top-rated priority of five Council priorities tested in the Budget 2020, 2021, and 2022 engagements for residents and businesses. Affordability & Housing was the second-highest ranked priority, with economy also a high priority for businesses. Priorities ranged in support from year to year, with ranges and 3-year averages shown below:

Priority (Combined top 1-2 priority)	Residents (3-year range and average)	Businesses (3-year range and average)
Delivery of Core Services	57% to 63%; avg. 59%	57% to 64%; avg. 60%
Affordability & Housing	49% to 60%; avg. 53%	41% to 54%; avg. 46%
Economy	30% to 42%; avg. 36%	38% to 51%; avg. 46%
Climate Change	20% to 36%; avg. 31%	20% to 33%; avg. 28%
Equity & Social Issues	11% to 32%; avg. 21%	11% to 31%; avg. 20%

- When residents were asked to volunteer their most important local issue in the 2021 Civic Satisfaction survey, the top five issues were COVID-19 (32%), social issues (20%), housing/accommodations (19%), and affordability/cost-of-living (13%), and infrastructure/transportation (12%). For businesses, the most important local issues were COVID-19 (38%), social issues (24%), and affordable cost of living (11%).
- The 2018 Capital consultation (Phase 1) found that, when considering Vancouver's needs in ten years, Vancouver residents would invest substantially or somewhat more in rapid transit (83%), affordable housing (77%), and childcare (69%). Those saying more should be invested in other infrastructure types are lower: community centres (51%), parks (47%), public safety (45%), and walking/cycling (44%).
- The 2018 Capital consultation (Phase 1) asked residents about the importance of 22 types of infrastructure. The top 10 ranked, in terms of "very important", were:
 - 89% Water pipes
 - 89% Sewer pipes
 - 76% Natural areas
 - 74% Fire halls
 - 73% Seawall and trails
 - 69% Community centres
 - 65% Purpose-built rental housing
 - 62% Childcare centres
 - 61% Major roads
 - 60% Bus stops and shelters

What types of infrastructure do Vancouver residents and businesses view as being in the highest need?

- The 2018 Capital consultation (Phase 1) asked residents about the condition of 22 types of infrastructure – that is, whether it was in excellent, good, fair, poor, or very poor condition. The following infrastructure types had the highest level of fair/poor/very poor rankings:
 - 67% Housing targeted to address homelessness: shelters, SROs, and supportive housing
 - 62% Purpose-built rental
 - 61% Non-market rental
 - 58% Local roads
 - 49% Bus stops & shelters

Many of the infrastructure types ranked as “very important” were also seen as being in excellent or good condition (e.g., seawall and trails, natural areas, and community centres).

- Many residents were unsure about the condition of some infrastructure types. The highest levels were with regard to childcare (41% not sure), water pipes (40%), and sewer pipes (40%). Of those who did have an opinion, more residents felt childcare facilities were in fair/poor condition compared to excellent/good. In contrast, residents were split between whether water/sewer pipes were in excellent/good condition or fair/poor condition.
- The 2018 Capital consultation (Phase 2) found that affordable housing and childcare ranked high for areas needing more investment for existing infrastructure and amenities, while arts and culture, bike lanes, and civic facilities ranked low for more investment. Other key themes included investing in things that need repair, prioritizing need as opposed to nice to have, and focusing investments on disadvantaged communities with higher populations.

How do Vancouver residents view specific types of infrastructure?

A. Housing

- Vancouver residents consistently see housing as an important priority, including specific housing types such as purpose-built rental, non-market rental, and housing targeted for the homeless.
- Building on what was heard in the first two phases of Vancouver Plan consultation, the Vancouver Plan Phase 3 report (2022) found that top-ranked priorities, among 12 options provided, were adding additional housing choices in neighbourhoods across the city (particularly affordable rental and below market-rental, and ‘Missing Middle’ options).
 - 78% agree that Vancouver should have a range of housing options in all neighbourhoods
 - 77% agree that Vancouver should allow more rental housing on smaller, local roads within neighbourhoods
 - 77% indicate a preference for low-rise buildings, while 40% selected mid-rise
 - 84% agree that Vancouver should add new housing types near neighbourhood assets like schools, parks and community centres
 - 68% agree that Vancouver should allow increased heights and density in neighbourhoods to create more affordable housing
- As part of the Vancouver Plan Phase 3 consultation, a youth survey found that adding affordable rentals was the highest priority.

B. Childcare

- Vancouverites see childcare as important, as demonstrated in the 2018 Capital Plan (Phase 1) engagement, in which 62% of respondents labelled childcare facilities as “very important”, however, 41% were not sure about the physical condition of childcare facilities. 35% think Vancouver needs to invest “substantially more than today” in childcare. In a list of priority areas for investment, childcare ranked fourth.
- In the 2021 Civic Satisfaction survey, 44% of resident respondents are very/somewhat satisfied with social policies and projects that address childcare, and 71% feel like the City should invest more.

C. Water, sewers & drainage

- 95% of survey responses in the Vancouver Plan Phase 3 engagement agreed that Vancouver should ensure that its grey and green infrastructure can withstand and adapt to climate change effects – the highest level of support of any survey question, with 81% strongly agreeing.
- In the 2018 Capital Plan survey (Phase 1), 89% of respondents identified both water and sewer pipes as ‘very important’.

D. Parks & open spaces

- VanPlay outlines ten goals developed through public, partner, staff, and stakeholder input. The goals followed the first city-wide review of parks and recreation services undertaken since 1992:
 - Grow and renew parks, community centres and recreation assets to keep pace with population growth and evolving needs
 - Protect existing parks and recreation spaces from loss, encroachment, and densification
 - Prioritize the delivery of resources to where they are needed most
 - Focus on core responsibilities of the Park Board
 - Adapt our parks and recreation amenities to a changing climate

- Create a green network that will connect our parks, waterfront, and recreation areas
 - Restore Vancouver’s wild spaces and vital biodiversity
 - Foster a system of parks and recreation spaces that are safe and welcoming to all
 - Seek truth as a foundation for reconciliation
 - Secure adequate and ongoing funding for the repair, renewal, and replacement of our aging parks and recreation system
- In the Vancouver Plan Phase 3 report (2022), natural areas and/or climate crisis were priority issues for participants, and key topics were identified.
 - In the 2018 Capital Plan survey, 76% identify natural areas as very important, and 73% think seawalls and trails as very important.
 - Residents indicated in Budget 2022 that parks and open spaces were within the top five services with which they were most satisfied.

E. Community facilities

- The Social Infrastructure Strategy (2021) identified Facilities & Spaces as a common theme in engagement. Concerns include: spaces viewed as unaffordable, not suitable, not available, tenure is insecure, and a shortage of space appropriate for Indigenous programs and cultural practices.
- In the Capital Planning Consultation Summary: Phase 1 (2018), all types of community facilities were seen as very or somewhat important. In the Capital Plan Consultation Summary: Phase 2 (2018), community facilities ranked third in the list of areas that the City should invest in.

F. Municipal facilities & equipment

- In the Capital Plan Consultation Summary: Phase 1 (2018), 52% of respondents identified City Hall buildings as ‘somewhat important’, with 39% labelling their current physical condition and function as ‘good’.

G. Transportation & street use

- Across the literature, transportation and street use consistently rank high as important infrastructure pieces for Vancouver residents.
- In the Capital Plan Consultation Summary: Phase 2 (2018), respondents indicated that they wanted more investment in new transportation and public space, and these topics ranked high on the list of priorities. Roads, sidewalks and transportation, with the exception of bike lanes, ranked high as areas that are a necessity and that should be appropriately maintained.
- In the Vancouver Plan Phase 3 (2022), one of the top three ranked priorities was creating ‘people-oriented’ streets that prioritize walking, rolling and cycling. 74% of respondents agree that Vancouver needs to do more to prioritize walking, rolling, biking or taking transit.
- In the 2021 Civic Satisfaction survey, just over half of business respondents felt that the City should invest more in street infrastructure and maintenance.

H. Garbage, organics, zero waste facilities and landfill

- As indicated in Budget 2022, garbage and green bin collection was among the top five City services which residents were most satisfied with.
- In the Civic Satisfaction survey (2021), 52% of business respondents feel that the City should invest more in keeping our community clean (litter pickup, roads and sidewalks, receptacles, etc.).

I. Renewable energy

- 79% of survey respondents of the Vancouver Plan Phase 3 engagement agree that Vancouver should require sustainable construction methods in new buildings and renovation of older buildings
- As part of the Climate Emergency Action Plan, one of the targets is to ensure that by 2025, all new and replacement heating and hot water systems

will be zero emissions, with six actions proposed to address this target. Support for these actions averaged around 70 per cent. Transitioning the neighbourhood energy utility to 100% renewable energy was one of respondents' most comfortable actions.

SAMPLE SIZES AND METHODS

Long-Term Capital Planning Consultation Summary: Phase 1 (2018)

- Sample size for report: 2418 participants (online questionnaire; open house; stakeholder meetings)
- Sample is city-wide
- Methods used:
 - Highlighted news on Vancouver.ca
 - Organic social media posts
 - Email invitations shared through networks
 - Talk Vancouver member outreach (over 15,000 members)

Draft 2019-2022 Capital Plan Consultation Summary: Phase 2 (2018)

- Sample size for report: 1,500 participants (online/print questionnaire; kiosk comment cards; open houses; Park Board submission; focus groups; stakeholder meetings)
- Sample is city-wide
- Methods used:
 - Highlighted news on Vancouver.ca
 - Organic social media posts
 - Email invitations shared through networks
 - Talk Vancouver member outreach (over 15,000 members)
 - Kiosks displays
 - Park Board stakeholder session
 - Focus groups

VanPlay 2018

- Sample size for report: unknown. Report compiles recommendations from the Vancouver Park Board
- Scope is city-wide
- Methods used:
 - Vancouver's Parks and Recreation: Inventory and Analysis - a compendium to the current state of the City's parks and recreation system (2018)
 - Vancouver's Parks and Recreation: 10 Goals to shape the next 25 years – a set of aspirational statements to set the course for parks and recreation into the future - this document (2018)
 - Vancouver's Parks and Recreation: Strategic Moves – outlining bold strategies to deliver on the vision for the future over the next 25 years (2019)
 - Vancouver's Parks and Recreation: Playbook – the plan for implementation and operationalization of these moves (2019)

Vancouver Plan (Phase I) 2019/20

- Sample size for report: 12,000+ engagement touchpoints overall
- Scope is city-wide
- Methods used:

Phase I Engagement (November 2019 – August 2020):

- Launch survey online and in-person community interviews: 9708 responses, 16 community outreach visits: 48,000+ open-ended comments
- Stakeholder/ Activator Circle workshops: 90+ sessions, 1500+ participants

Phase I engagement (June 2020 – August 2020):

- Online Idea Sharing – Shape Your City: 151 new ideas, 81 votes
- Young Planners Website and Youth Survey: 2500+ visits to the Young Planners page, 65 submissions to the youth survey
- Child and Youth City Building Workshops: Online and in-person +200

Climate Emergency Action Plan 2020

- Sample size for report: unknown
- Sample is city-wide
- Method used:
 - City survey
 - Three Sentis surveys
 - Public dialogues and staff workshops

Vancouver Plan (Phase II) 2020/21

- Sample size for report: 10,000+ engagement touchpoints with 90+ organizations and 300+ events and meetings
- Sample is city-wide
- Method used:
 - Online surveys and mapping
 - SFU public dialogue
 - Conservation kits and walking tours
 - Community and youth navigators
 - Workshops, surveys, education portal, partnership events

2021 Civic Satisfaction Survey

- Sample size for report: 800 interviews
- Sample scope:
 - Residents: A total of 600 interviews were conducted with adult (18+) Vancouver residents, broken out as follows: Downtown/ West End (n99), Northwest (n97), Northeast (n100), Southwest (n102), and Southeast (n202)
 - A total of 200 interviews were conducted with Vancouver businesses, broken out as follows: small businesses with <25 employees (n114), medium businesses with 25 to 99 employees (n56), and large businesses with 100+ employees (n30)
- Method used:
 - Ipsos conducted a random and representative telephone survey with City of Vancouver residents and businesses
 - Households with members who work for the City of Vancouver, belong to a City advisory committee or are elected officials of the City were excluded from the survey via an upfront screening question
 - Interviewing was conducted between April 19 and May 11, 2021
 - Sample was pulled by postal code for landlines and by billing centre for cellphones
 - A screening question was included at the start of the survey to confirm residency in the City of Vancouver. Interviewing was conducted in English, Cantonese, and Mandarin
 - The final data has been weighted to ensure that the gender/age and neighbourhood distribution reflects that of the actual population in the City of Vancouver according to 2016 Census data

Social Infrastructure Strategy 2021

- Sample size for report: unknown
- Scope is city-wide

- Methods used: Content is informed by feedback and discussions with
 - Senior governments
 - City/local government
 - Indigenous partners
 - Non-profit partners
 - Private sector partners

Vancouver Plan (Phase III) 2022

- Sample size for report: unknown (total submissions aren't summarized, but the number of events/ engagements are). Large sample size is assumed
- Scope is city-wide
- Methods used:
 - Three Council workshops were hosted on September 28, November 10, and November 23, 2021, that involved Mayor and Council
 - Engagement with xʷməθkʷəy̍əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tsleil-Waututh) Nations (MST)
 - Talk Vancouver Survey (October 15 – November 19, 2021) in 8 languages
 - Ipsos Survey (currently underway)
 - Virtual workshops
 - Neighbourhood pop-up events
 - CityLab Open House
 - Stakeholder meetings
 - Stakeholder online self-guided workshops
 - Tri-pillar freestanding information boards
 - Online public open house
 - Young Planners Program

Budget 2022

- Sample size for report: 5,500+ engagement touchpoints
- Scope is city-wide
- Methods used:
 - Civic Service Satisfaction Survey

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