



# 2023-2026 Capital Plan

Special Council Meeting - June 29, 2022

# Executive summary: the 2023-2026 Capital Plan...



- Dedicates significant investments to **renew aging amenities & infrastructure**



- Supports population & employment growth with **new/expanded amenities & infrastructure**, including housing & community facilities



- Increases investments to advance **climate mitigation & adaptation** work



- Sets aside funding to **leverage senior government partnerships**

## Executive summary: the 2023-2026 Capital Plan...



- Is supported by **prudent financial strategy**, yet represents a **sizable increase** over the 2019-22 Plan (+26%) to **address infrastructure deficit**



- Incorporates many **long-term plans/strategies** approved by Council/Boards



- Responds to Council motions in Feb & Mar on **climate, housing, and aging infrastructure**



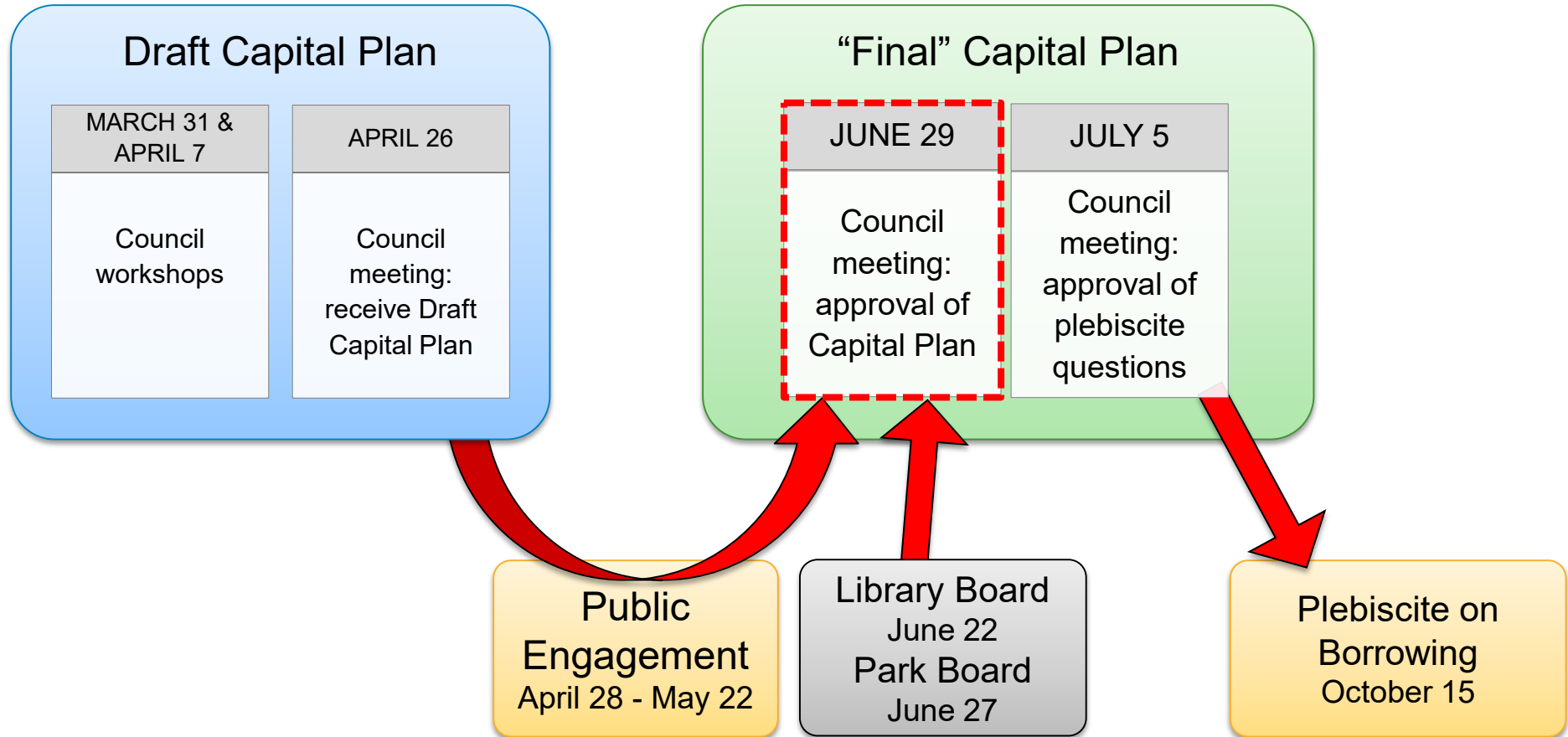
- **~85% of survey respondents** indicated the draft Capital Plan completely / mostly / moderately reflects what they see as priorities for investment

## **Agenda**

1. Context
2. Capital Plan summary
3. Public engagement results
4. Capital Plan details
5. Response to Council Resolutions
6. Summary

# 1. Context

# Schedule & Key Milestones





# Capital planning goals

**Renew** aging infrastructure & amenities



**Build new/expanded** infrastructure & amenities to serve population & employment growth



**Evolve** infrastructure & amenities to address emerging needs, policies, and service delivery models / partnerships



# Capital assets: the City and the City's partners

Category	City Assets	Partner Assets:
Non-Market Housing	~1,000 units	~30,000 units
Childcare	~3,700 spaces	~10,300 spaces
Parks & Public Open Spaces	1,343 hectares 33 km of seawall	Public open spaces at schools, colleges, Granville Island, etc.
Arts, Culture & Heritage and Community Facilities	~190 facilities with ~4.75M sq.ft.	Schools, neighbourhood houses, YWCA/YMCA, etc.
Public Safety and Civic Facilities	~125 facilities with ~2.1M sq.ft.	n.a.
Streets	2,165 km of sidewalks 333 km of bikeways 360 km of major roads 1,054 km of local roads	25 km of rapid transit (3 lines) 6 km of highways 5 bridges leading into city
Potable Water, Rainwater & Sanitary Water	1,487 km of water mains 2,130 km of storm/sewer mains ~100,000 connections	103 km of water mains 125 km of storm/sewer mains 2 water reservoirs
<b>Est. replacement value:</b>	<b>\$34+ billion</b>	<b>~\$30 billion</b>



# City's Infrastructure Deficit



Renewal funding  
needed (2022 est.):  
**~\$800M per year**  
(2.5% of replacement  
value)



2019-2022 level of  
renewal funding:  
**~\$300M per year**

**Infrastructure deficit:**  
**~\$500M per year**

## Long-term strategy:

- A. increase funding for asset renewal
- B. advocate for & pursue Fed./Prov. funding
- C. limit growth of City's asset portfolio
- D. deliver infrastructure & amenities more efficiently

# Inputs into capital planning process

## Long-term strategies:

**Financial sustainability  
guiding principles**

**City-wide strategies**  
(e.g. climate, sustainability)

**Service strategies**  
(e.g. housing, transportation)

**Community strategies**  
(e.g. Broadway, Cambie)

## Council input:

### **Council resolutions before Draft Capital Plan:**

- Climate mitigation
- Community facilities & core infrastructure
- Housing land acquisition

### **Council resolutions regarding Draft Capital Plan:**

- Mount Pleasant Outdoor Pool
- Kitsilano Outdoor Pool
- Gastown / Water Street
- Transportation Safety Programs

## Public input:

**Talk Vancouver survey**

**Market research survey**

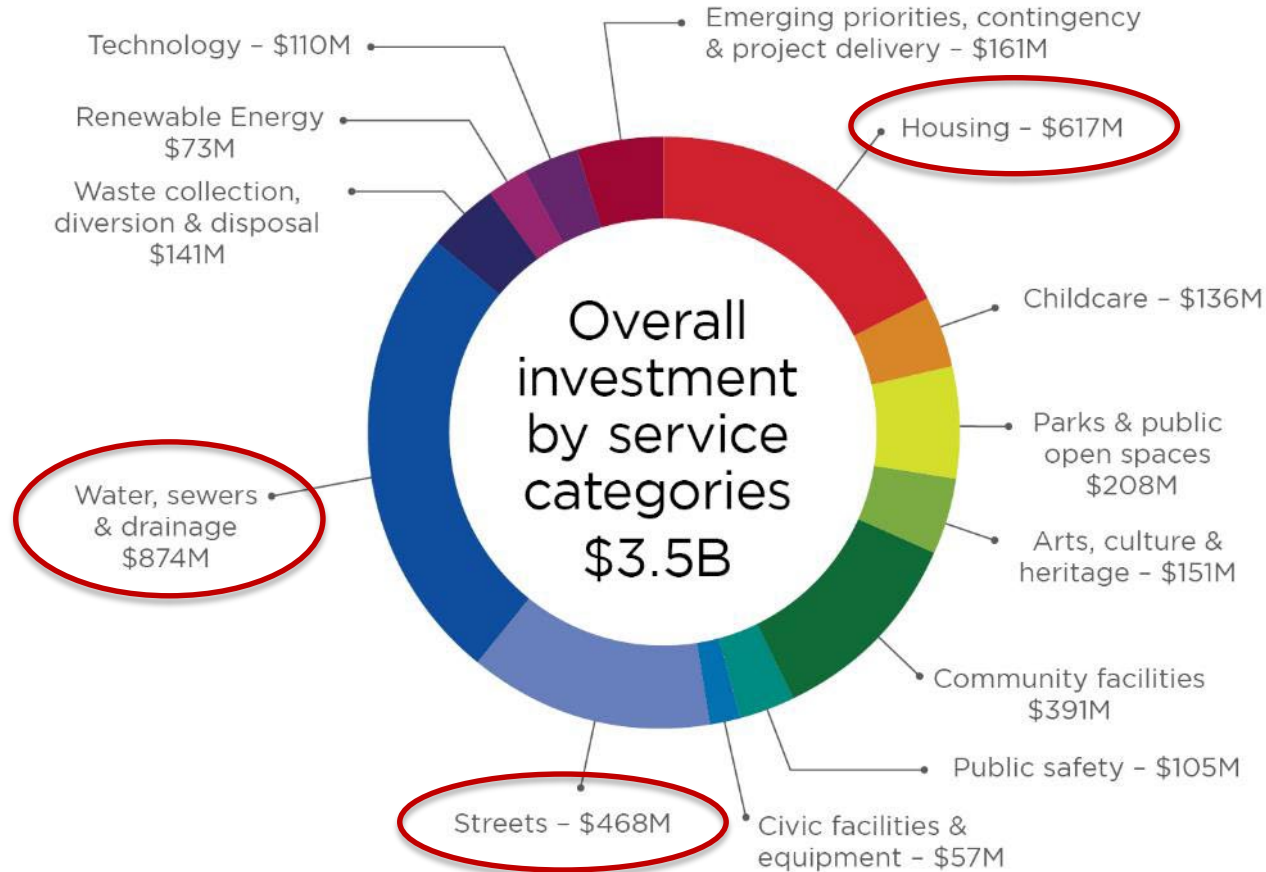
**Info sessions  
& Pop-up events**

## 2. Capital Plan Summary

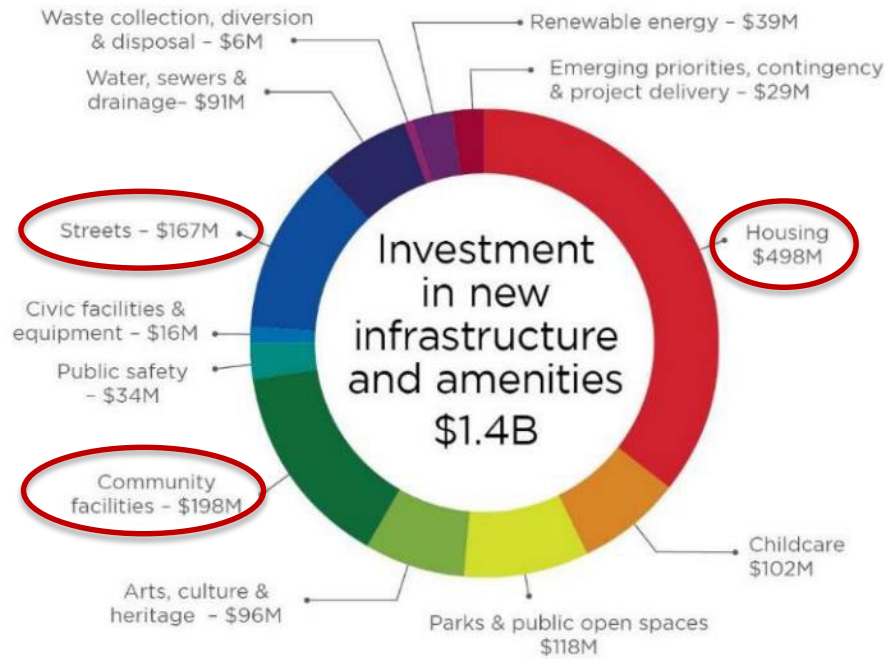
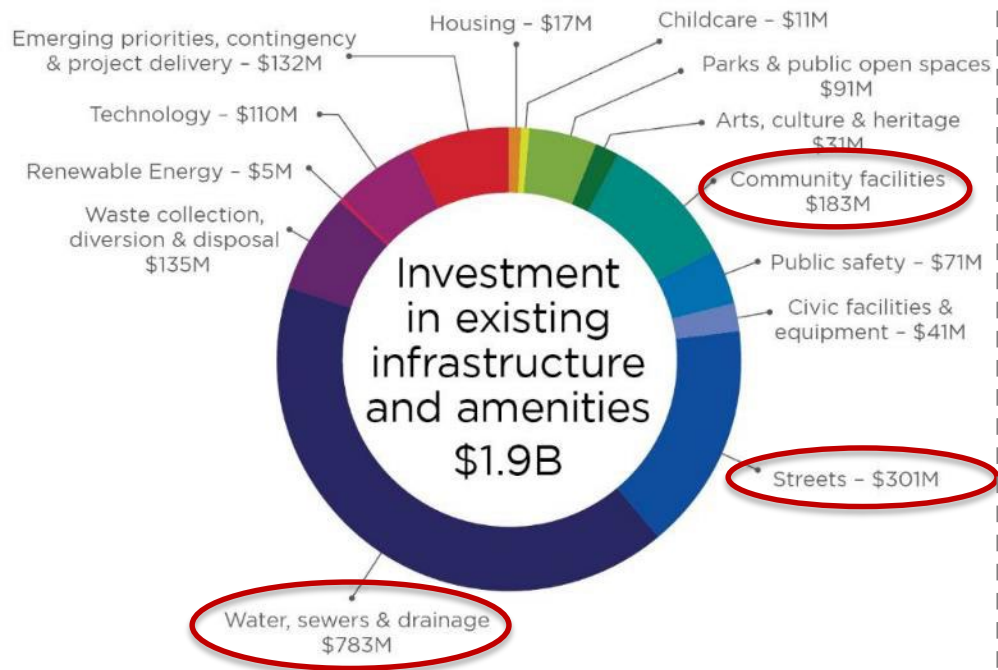
# 2023-2026 Capital Plan – overall summary table

\$ 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	-
<b>Overall</b>	<b>1,909</b>	<b>1,393</b>	<b>189</b>	<b>3,492</b>	<b>1,800</b>	<b>862</b>	<b>124</b>	<b>2,786</b>	<b>706</b>
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 – by Service Category

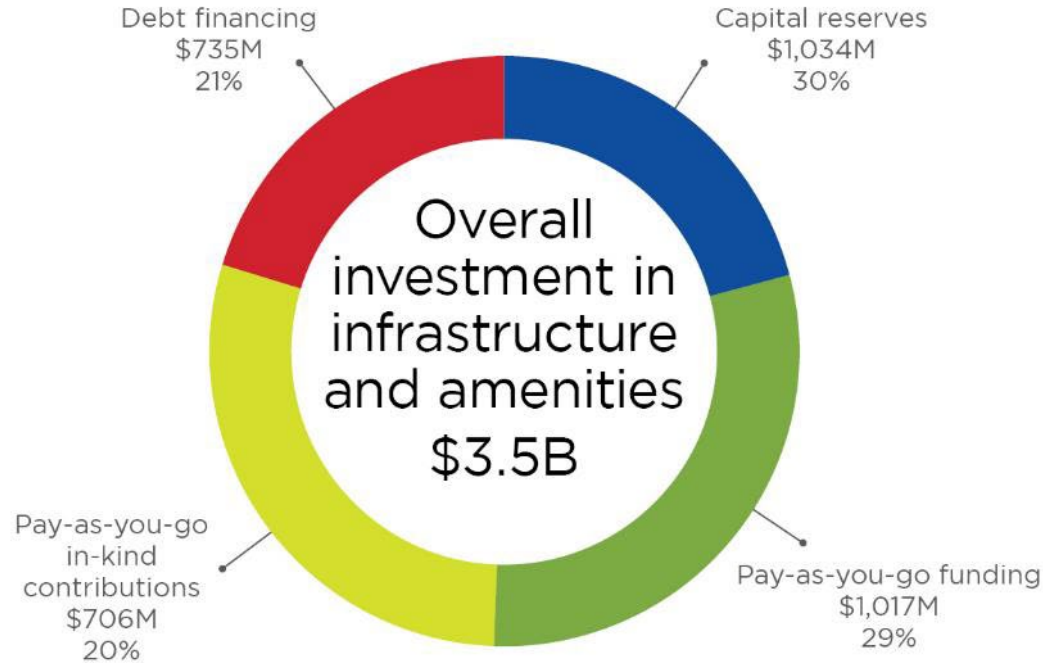


# 2023-2026 Capital Plan – Existing vs. New/Expanded Infrastructure & Amenities



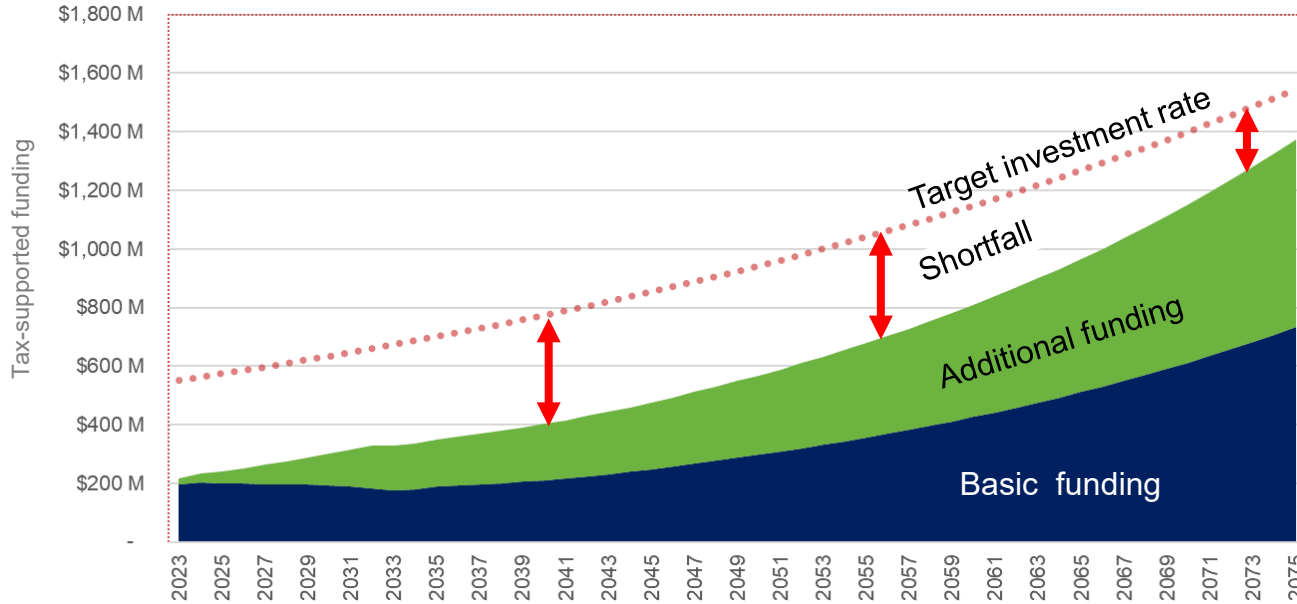


# 2023-2026 Capital Plan – by Payment Method



# Increasing City funding capacity to address infrastructure deficit

Since 2019, a **1% property tax increase and 5% overall utility fee increase per year** has been dedicated towards asset renewal

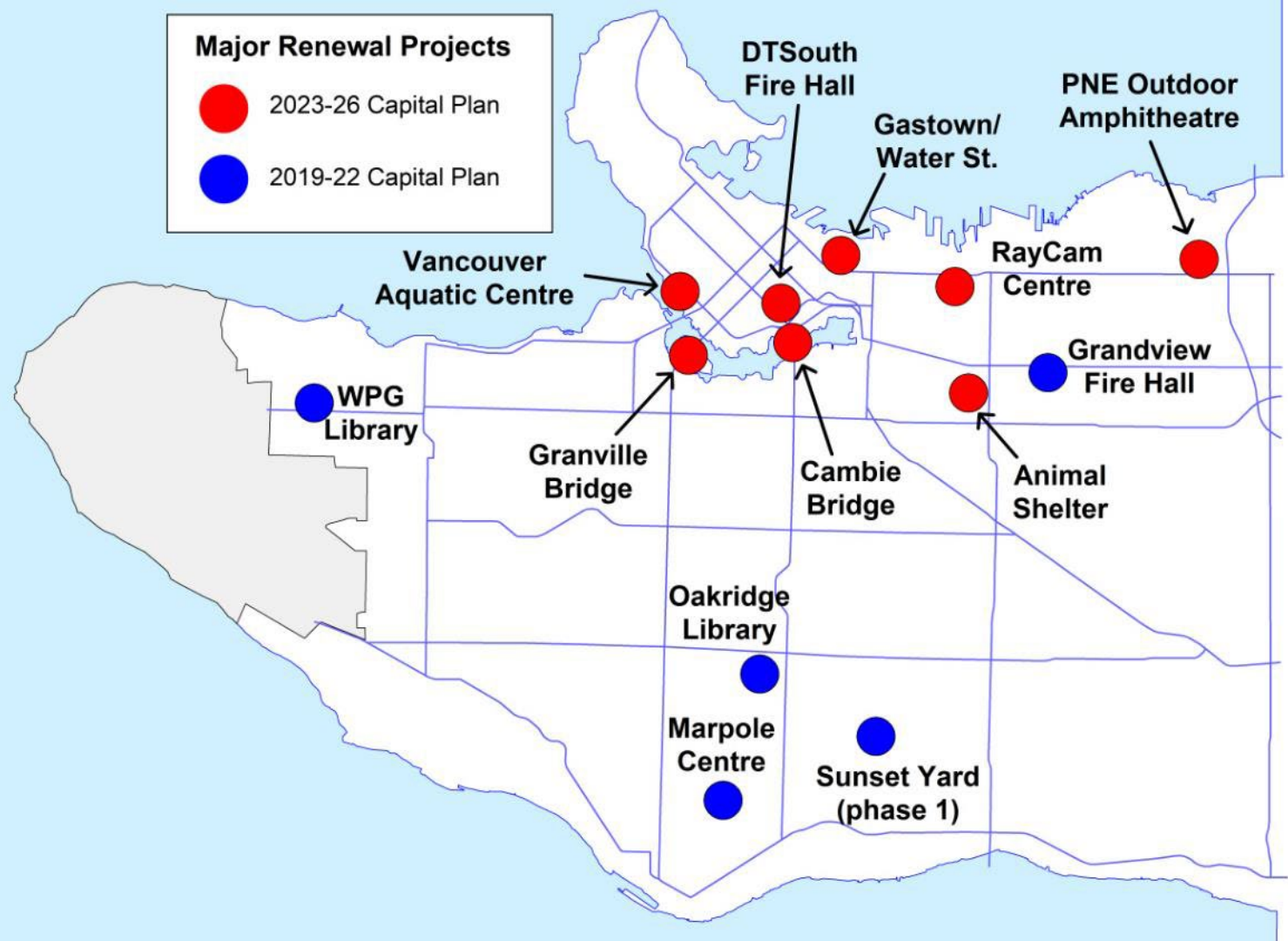


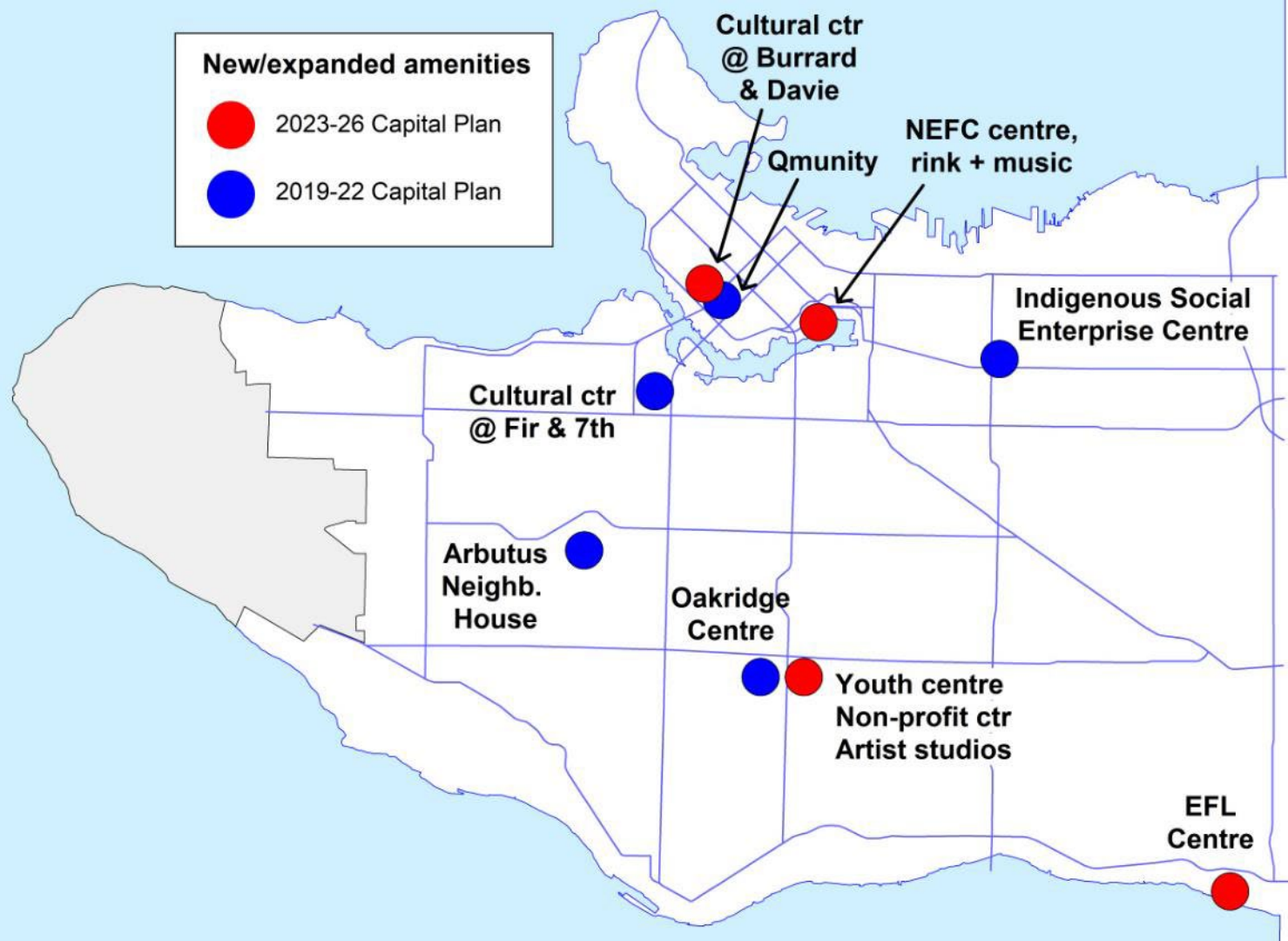
**2019-22 plan:**  
~\$300M / year

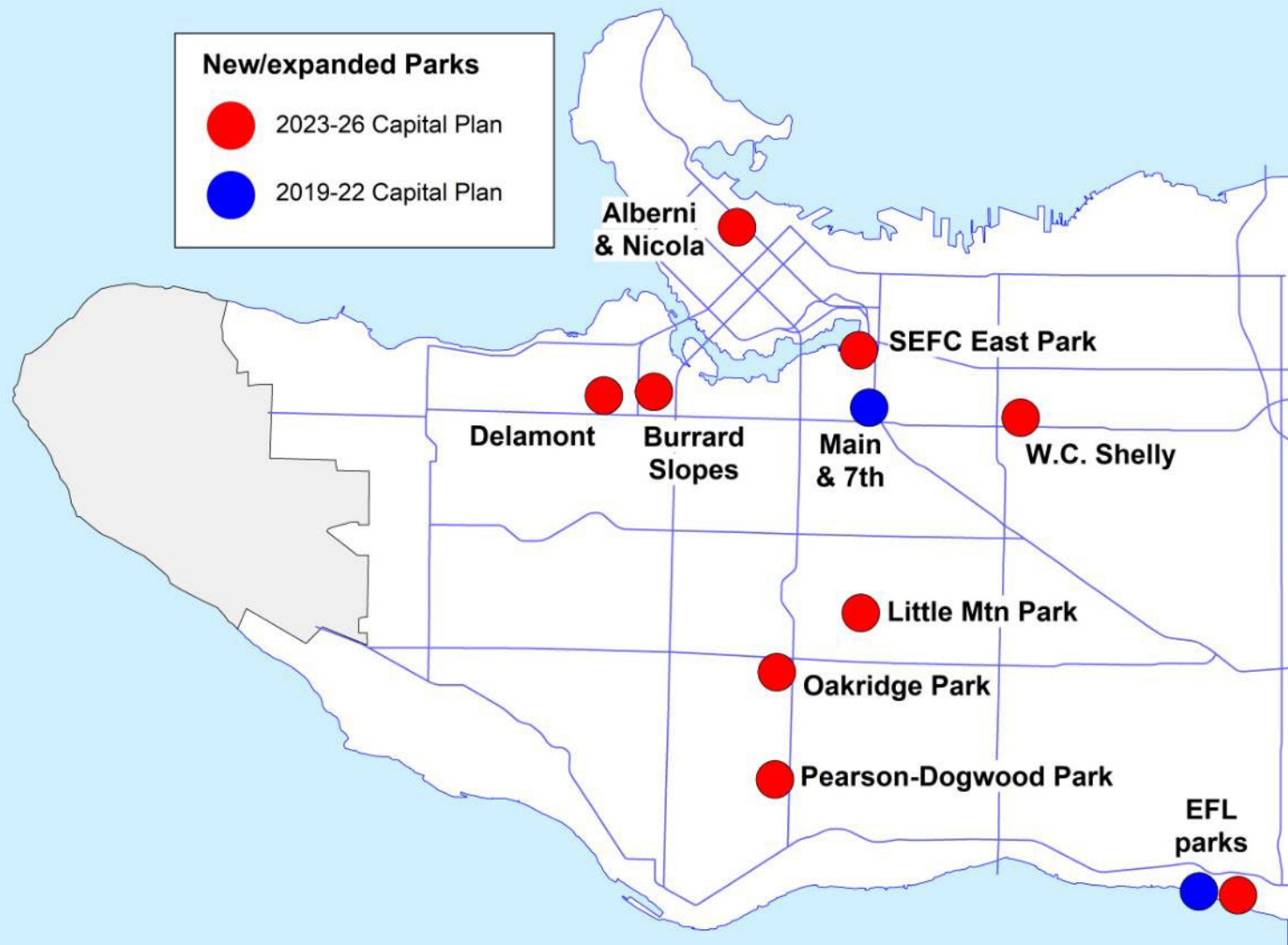


**2023-26 plan:**  
~\$480M / year

Maintaining, and potentially increasing, this funding is critical to addressing the City's growing infrastructure deficit over the next decades.







# Climate Mitigation & Adaptation

Council resolution (Feb. 9, 2022):

- Emphasis placed on funding to support climate change mitigation

## Mitigation

- The City has set an ambitious target of cutting carbon emissions by 50% by 2030 and achieving net zero before 2050
- The ***Climate Emergency Action Plan*** (2020) sets out a five-year roadmap for achieving those targets

## Adaptation

- The climate in Vancouver is changing and will continue to change. We need to adapt.
- The ***Climate Change Adaptation Strategy*** (2018) sets out a five-year action plan for advancing climate resilience and adaptation



## 2023-2026 Capital Plan investments: ~\$335M\*

<b>Big Move 2 (walking, cycling and transit)</b> <ul style="list-style-type: none"><li>• Walking, cycling and traffic calming improvements, including Kent Ave. &amp; Portside Greenway</li><li>• Transit priority projects – leveraging TransLink funding</li></ul>	<b>Big Move 3 (electric vehicles)</b> <ul style="list-style-type: none"><li>• Continued roll-out of public EV charging</li><li>• Increased funding to support and enable EV charging in rental buildings</li></ul>
<b>Big Moves 4 and 5 (green buildings)</b> <ul style="list-style-type: none"><li>• Advance carbon emission limits on existing buildings and support builders, trades, etc.</li><li>• Continued expansion of Neighbourhood Energy Utility</li><li>• Civic retrofits targeting highest GHG savings</li></ul>	<b>Big Move 6 (carbon sequestration)</b> <ul style="list-style-type: none"><li>• Continued implementation of green infrastructure and new park space</li><li>• Continued planting of trees in parks; slowing down of new trees planted on streets</li></ul>

\* ~\$77M overlap with climate change adaption funding total (projects address both CEAP and CCAS objectives)

## 2023-2026 Capital Plan investments: ~\$200M\*

- Rebuilding damaged portions of seawall with structural improvements
- Coastal flood infrastructure planning and implementation
- Continued improvement and expansion of tree canopy in parks
- Continuing to convert existing park land to natural habitat
- Implementing key Blue-Green System projects including St. George Rainway, and the Alberta Street and Columbia Park project
- Continued implementation of green infrastructure city-wide
- 20 additional drinking fountains and 15,000 additional water meters

\* ~\$77M overlap with climate change mitigation funding total (projects address both CEAP and CCAS objectives)

# Renewal of Aging Infrastructure

Council resolution (Mar 2, 2022):

- Emphasis placed on renewing aging community facilities & core infrastructure

## Community facilities:

- Vancouver Aquatic Centre
- RayCam Centre (incl. childcare)
- PNE Outdoor Amphitheatre

**~\$280M** for these 3 projects

+ *Marpole Community Centre*  
(2019-22 Cap Plan project)

## Core infrastructure:

- Granville & Cambie Bridges
- Downtown South Fire Hall
- Animal Shelter
- Gastown / Water Street

**~\$140M** for these 4 projects

+ *Grandview Fire Hall*  
(2019-22 Cap Plan project)

# Housing Land Acquisition

Council resolution (Mar 30, 2022):

➤ Emphasis placed on land needed to achieve housing affordability targets

- Land for new social housing: \$60M → capacity for ~400 units
- Land for new supportive housing: \$50M → capacity for ~400 units
- Land secured from development: in-kind → capacity for ~700 units

**~\$110M + in-kinds → capacity for ~1,500 units**

❖ Provision of sites is only part of the equation to deliver social/supportive housing; **capital & operating subsidies from senior governments are critical to ensure project viability and affordability**

# Key Changes from Draft to Final Capital Plan

## Projects

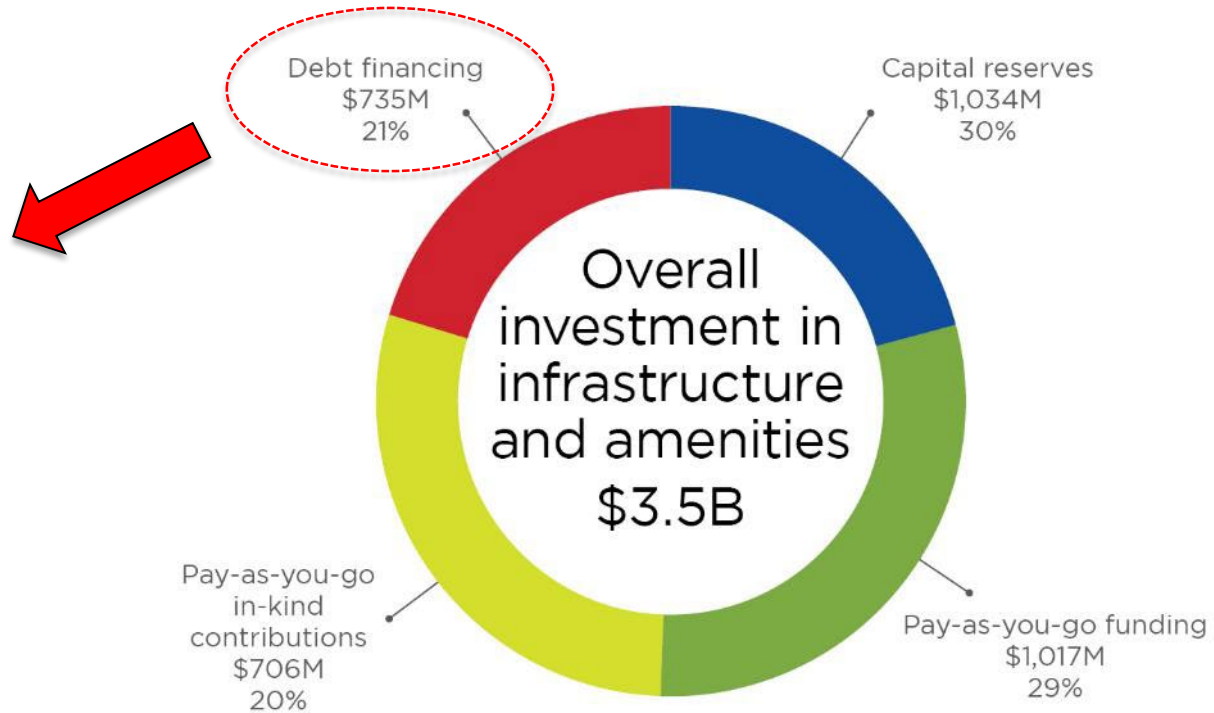
- **Vancouver Aquatic Centre (“VAC”)** – added \$35M (from \$105M to \$140M) to work towards desired facility renewal & expansion and service enhancement in 2 phases
- **West End Community Hub** – reallocated \$20M to VAC project (from \$30M to \$10M)
- **Downtown South Fire Hall** – added \$30M (from \$5 to \$35M) for construction
- **Chinatown Memorial Square** – added \$2.5M for the construction work
- **Library** – added \$2.4M for book collection for new Oakridge branch library
- **Fire Hall Arts Theatre** – added \$0.7M for detailed design and to leverage senior government & partner funding for priority renovation work

## Emerging

- **Leveraging Senior Government & Partner Funding** – added \$25M in Emerging Priorities to leverage external partnership opportunities
- **Climate Adaptation** – added \$20M for emerging priorities such as coastal adaptation, improving forest canopy, and ecological restoration

# What goes on the plebiscite?

- Borrowing that Council can approve: **\$240M**
- Borrowing that requires electorate approval: **\$495M**





# Plebiscite Questions

Borrowing that requires electorate approval: **\$495M**

## Question 1: Transportation & Core Operating Technology

- Street & Bridge Infrastructure
- Traffic Signals & Street Lighting
- Public Realm Electrification
- Core Operating Technology

**TOTAL: \$170.5M**

## Question 2: Community Facilities

- Vancouver Aquatic Centre
- RayCam Centre & Other Community Facilities

**TOTAL: \$162M**

## Question 3: Parks, Public Safety & Other Civic Facilities, Climate Adaptation, and Emerging Priorities

- Parks
- Public Safety & Other Civic Facilities
- Climate Adaptation
- Senior Gov't Partnership and/or Emerging Priorities

**TOTAL: \$162.5M**

# Potential partnership contributions

## Federal

- Investment in Affordable Housing
- Early Learning & Child Care Program
- Investing In Canada Infrastructure Program
- Low Carbon Economy Challenge
- Natural Infrastructure Fund
- Green & Inclusive Community Buildings Program
- Disaster Mitigation & Adaptation Fund
- Active Transportation Fund
- Zero Emission Vehicle Infrastructure Program
- Canada Cultural Spaces Fund

## Provincial

- B.C. Housing programs
- ChildCareBC New Spaces Fund
- BC Active Transportation
- Community Emergency Preparedness Fund
- Clean BC

### 3. Public Engagement Results

People in Vancouver were invited to learn more about the draft Capital Plan and provide feedback between **April 28 and May 22**.

**We wanted to understand:**

- Familiarity with capital planning process
- Support for investing in infrastructure
- Level of concern around infrastructure deficit
- Priorities related to infrastructure and amenities
- Support for overall draft 2023-2026 Capital Plan



# Outreach & Promotion: Social Media

## Two-phase social media campaign

### Build public awareness

March 25 – April 26 *40,000 impressions*



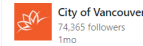
Liked by skytrainstationreviews and others  
cityofvancouver Aging infrastructure is part of the normal lifecycle for any city, including Vancouver.  
Do you know what the typical lifespan is for key infrastructure in our city? Scroll right to find out!



### Invite public feedback

April 28 – May 22

*490,000 impressions  
5,000 clicks*



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/RKq4509elb>





# Outreach & Promotion



1. Central Library Branch
2. Mission Possible
3. Eastside Family Place
4. South Granville Seniors Centre
5. Mount Pleasant Neighbourhood House

6. Renfrew Library Branch
7. South Hill Library Branch
8. Marpole Neighbourhood House
9. South Vancouver Neighbourhood House
10. South Vancouver Family Place



# Engagement & Research Methods

## Engagement Methods

### Talk Vancouver Survey (April 28 – May 22)

2,845 responses

### Information Sessions (May 11, 12 & 16)

63 participants, 3 events

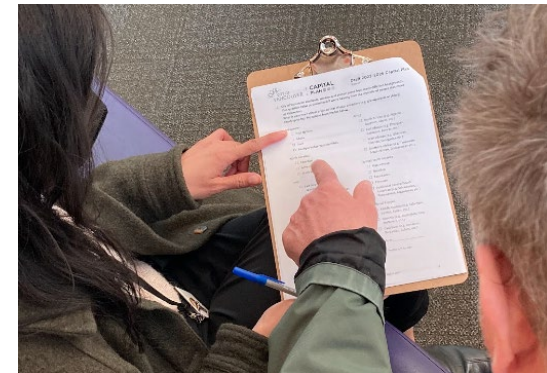
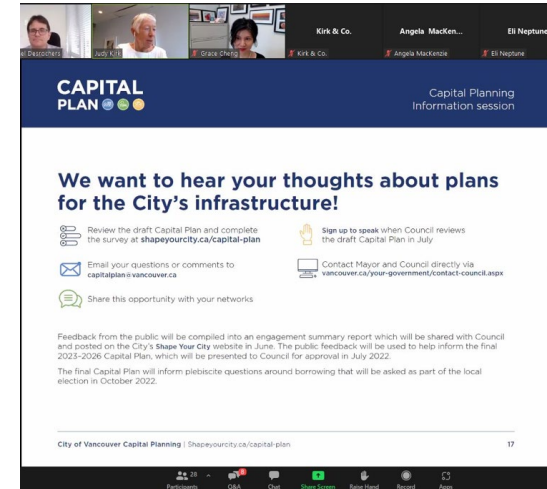
### Pop-up Events (May 4 – 20)

~ 180 interactions, 10 events

## Research Methods

### Market Research Survey (May 11 – 22)

803 responses



# Who Did We Hear From?

**Talk Vancouver**  
responses  
*n* = 2,845

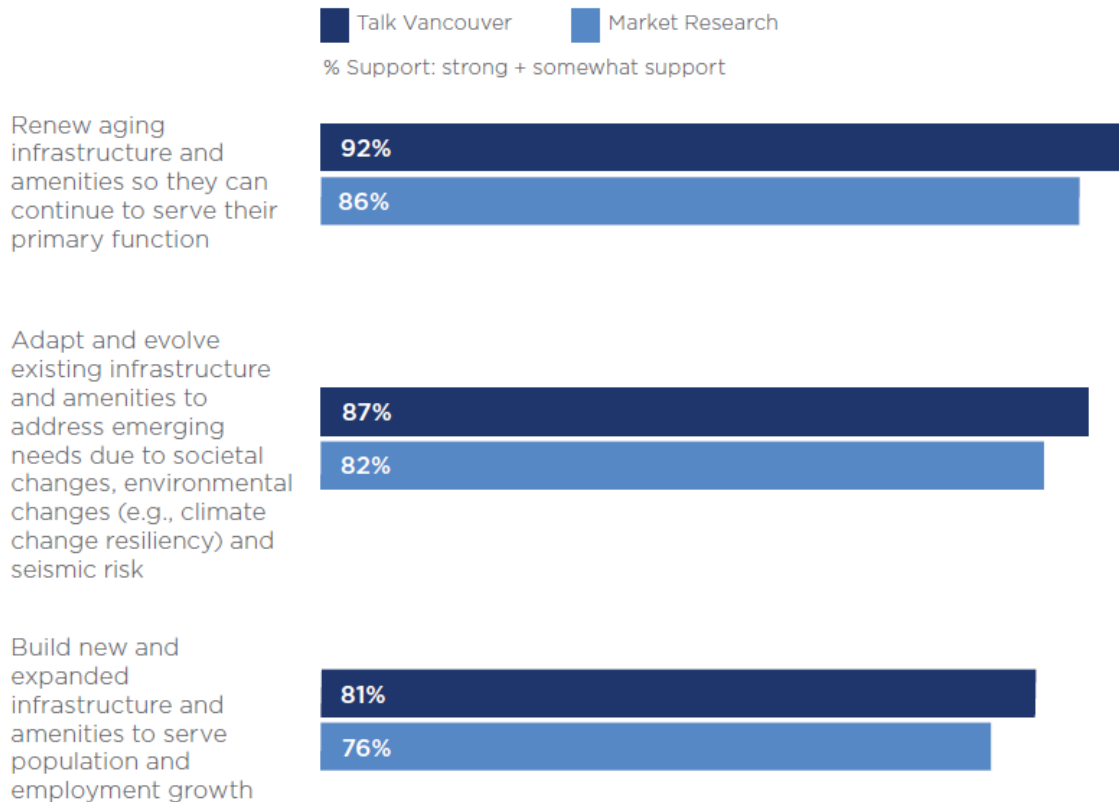
**Market  
research**  
*n* = 803

Demographic group	Talk Vancouver	Market Research	Vancouver population (Census 2016)
<b>AGE</b> (before weighting / after)			
15-39	34% / 45%	43% <sup>1</sup>	44%
40-59	33% / 30%	30%	32%
60 and over	33% / 26%	26%	24%
<b>RESIDENTIAL ZONE</b> (before weighting / after)			
Downtown and West End	23% / 17%	17%	17%
NW (north of 16th and west of Main)	22% / 16%	16%	16%
NE (north of 16th and east of Main)	20% / 17%	17%	17%
SW (south of 16th and west of Main)	16% / 19%	19%	19%
SE (south of 16th and east of Main)	20% / 31%	31%	31%
<b>GENDER</b> (no weighting)			
Woman	50%	55%	51%
Man	44%	44%	49%
Non-binary/gender diverse	3%	1%	n/a
Prefer not to say	4%	0%	n/a

<sup>1</sup> 18-39 years

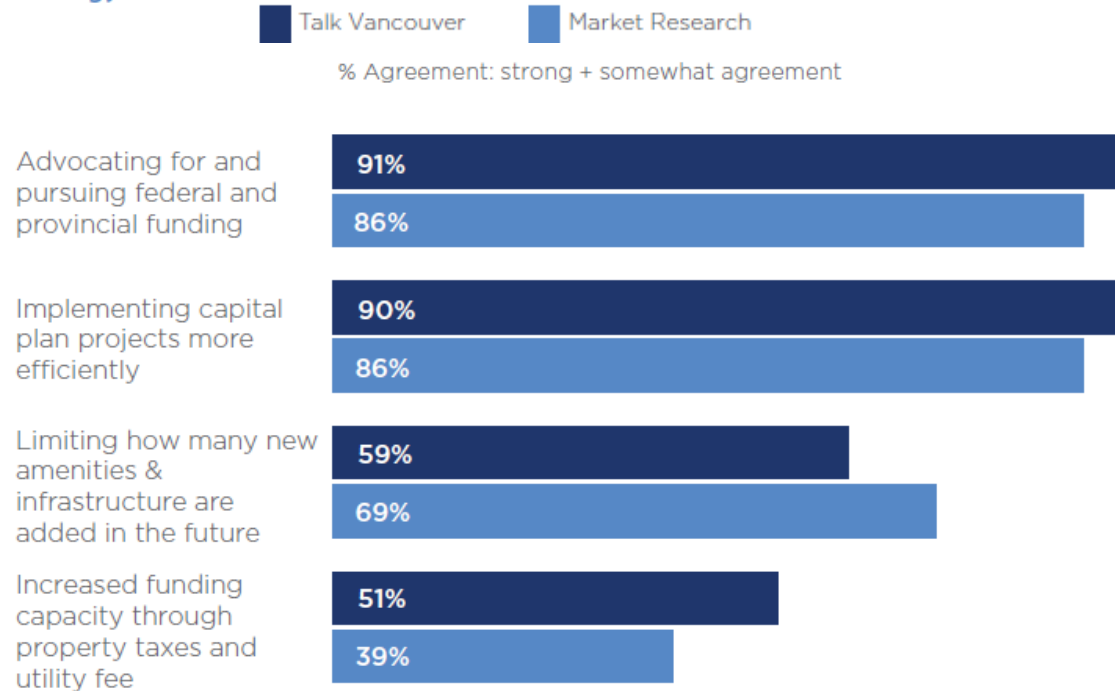
# What We Heard: Infrastructure Investment

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



# What We Heard: Long-term Strategies for Infrastructure Deficit

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



# What We Heard: Financial Strategies

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

■ Talk Vancouver    ■ Market Research  
% Agreement: strong + somewhat agreement

The City's financial strategy includes striving to maintain its strong credit rating and keeping its debt at a manageable level.



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.



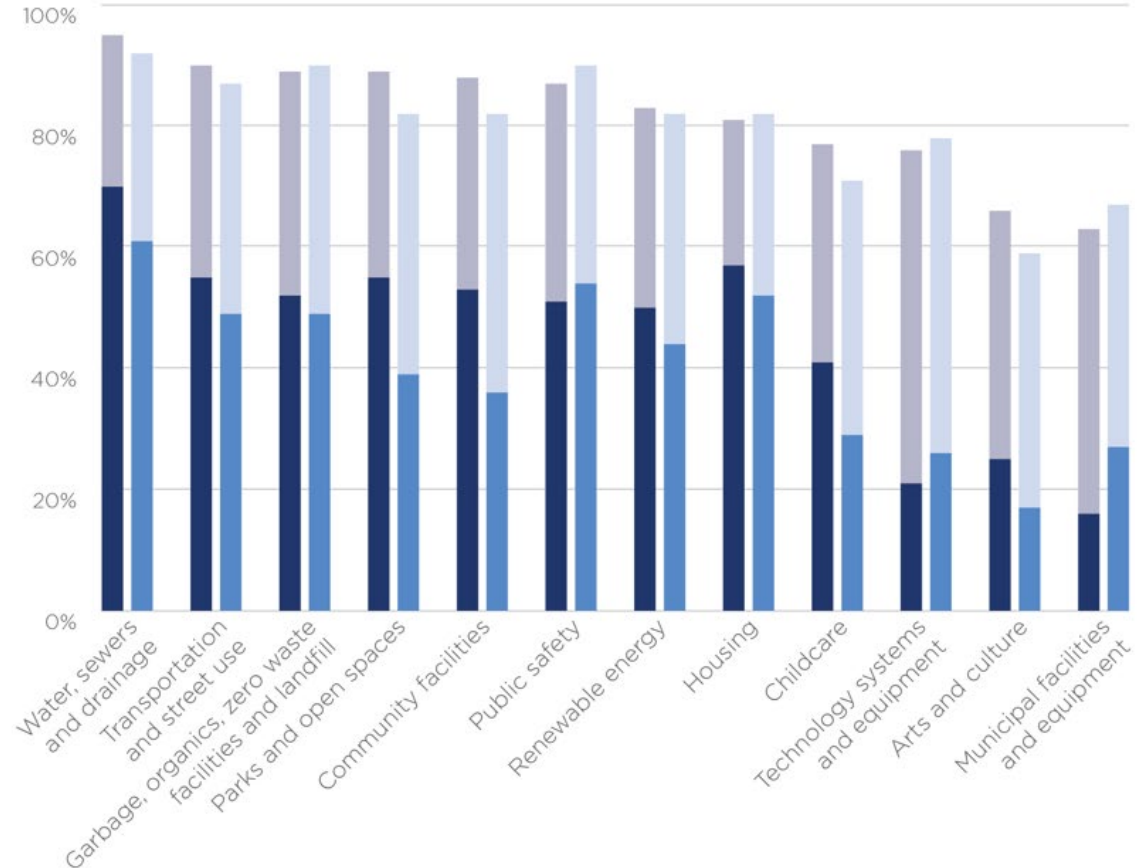
# What We Heard: Service Categories

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

## Talk Vancouver



## Market Research



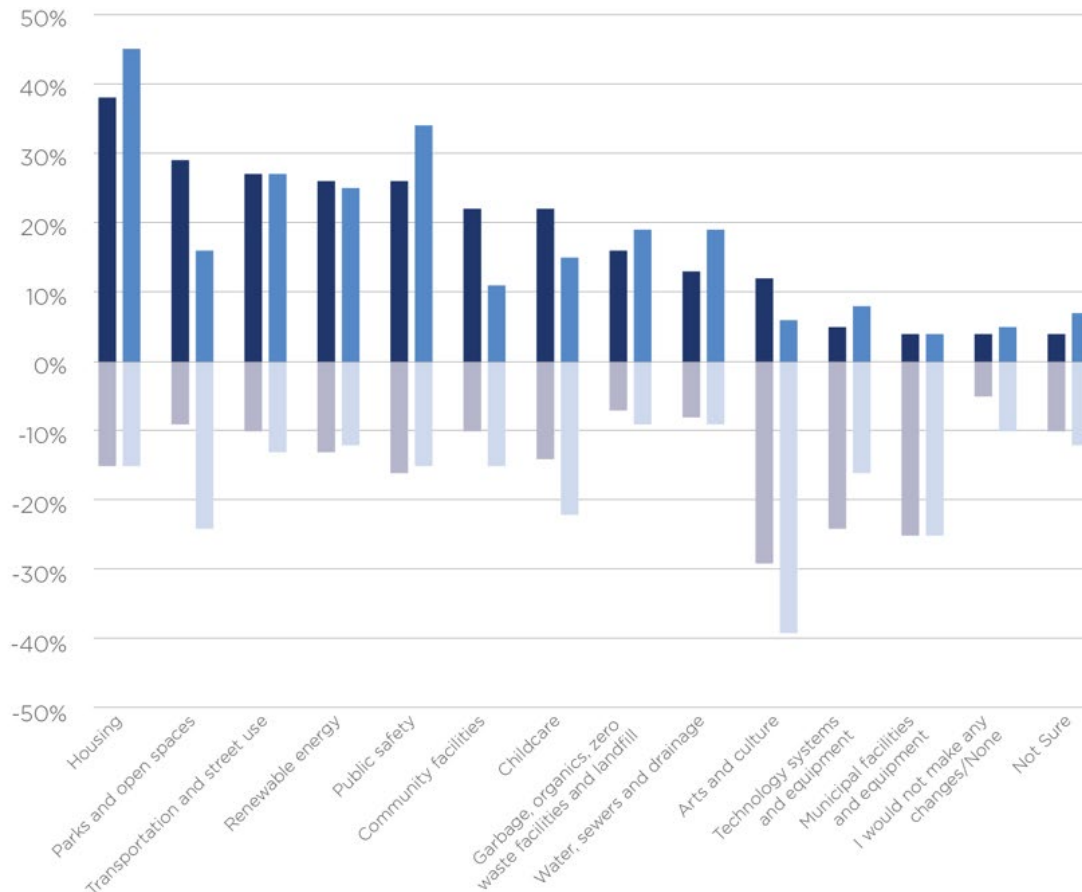
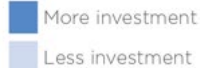
# What We Heard: Priority Setting

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?

## Talk Vancouver



## Market Research



# What We Heard: We're On the Right Track

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%





# What We Heard: Additional Comments

“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 hope that we can increase funding for the washroom strategy city-wide.”

“Libraries, arts, and culture are some of the 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.”

“The City needs to consider person with disabilities and older adults more.”

“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?”

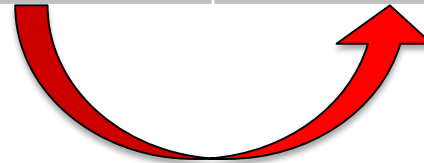
“I think childcare and housing are important, but I don’t think they should be the city’s responsibility.”



## 4. Capital Plan details

## Comparison to 2019-2022 Capital Plan

	2019-2022	2023-2026	% change
City contributions	\$1,049M	\$1,800M	+72%
Development contributions (cash)	\$1,046M	\$862M	-18%
Partner contributions	\$107M	\$124M	+16%
<b>TOTAL cash</b>	<b>\$2,203M</b>	<b>\$2,786M</b>	<b>+26%</b>
In-kind projects	\$569M	\$706M	+24%
<b>OVERALL TOTAL</b>	<b>\$2,771M</b>	<b>\$3,492M</b>	<b>+26%</b>



# 1. Housing

 compared to 2019-2022 Capital Plan

\$ millions	Total	Cash				In-kind
		City	Devt.	Partner	Sub-total	
<b>TOTAL</b>	<b>617</b>	<b>84</b>	<b>186</b>	<b>12</b>	<b>282</b>	<b>335</b>

## Highlights:

- ~725 units of in-kind housing (\$300M)
- Land acquisition (\$110M)
- Grants to partners (\$65M)
- SRO programs (\$26M)
- Shelters (\$12M)



## 2. Childcare



compared to 2019-  
2022 Capital Plan

\$ millions	Total	Cash				In-kind
		City	Dev.	Partner	Sub-total	
<b>TOTAL</b>	<b>136</b>	<b>11</b>	<b>57</b>	<b>11</b>	<b>79</b>	<b>58</b>


### Highlights:

- ~275 new spaces – in-kind (\$58M)
- ~325 new spaces – cash (\$56M)
- ~160 new spaces – grants (\$8M)
- ~100 spaces renewed (\$8M)





### 3. Parks & Public Open Spaces

 compared to 2019-2022 Capital Plan


\$ millions	Total	Cash				In-kind
		City	Dev't.	Partner	Sub-total	
<b>TOTAL</b>	<b>208</b>	<b>69</b>	<b>129</b>	<b>-</b>	<b>198</b>	<b>10</b>

#### Highlights:

- Land acquisition: \$22.5M cash + ~6 hectares in-kind
- New parks & park expansions (\$57M)
- Park renewals (\$20M)
- Track & Field facility (\$11M)
- Park buildings (\$13M)



## 4. Arts, Culture & Heritage

 compared to 2019-2022 Capital Plan


\$ millions	Total	Cash				In-kind
		City	Dev't.	Partner	Sub-total	
<b>TOTAL</b>	<b>151</b>	<b>94</b>	<b>24</b>	<b>1</b>	<b>119</b>	<b>32</b>

### Highlights:

- 3 in-kind cultural facilities (\$22M)
- Cultural grants (\$6M)
- Fire Hall Arts Theatre (\$0.7M)
- PNE outdoor amphitheatre (\$59M)
- Public art programs (\$17M)
- Heritage programs (\$17M)
- Chinatown Mem. Square (\$2.5M)



## 5. Community Facilities

 compared to 2019-2022 Capital Plan

\$ millions	Total	Cash				In-kind
		City	Dev't.	Partner	Sub-total	
<b>TOTAL</b>	<b>391</b>	<b>191</b>	<b>60</b>	<b>6</b>	<b>257</b>	<b>134</b>


### Highlights:

- Vancouver Aquatic Centre (\$140M)
- RayCam Community Centre (\$49M)
- West End Community Centre, Ice Rink & Joe Fortes Library (\$7M)
- NEFC Centre & Ice Rink (\$67M in-kind)
- EFL Community Centre (\$47M in-kind)
- 2 new social facilities in Cambie Corridor (\$20M in-kind)





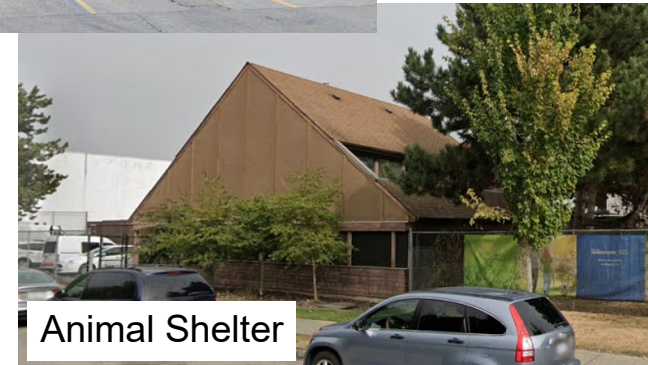
## 6. Public Safety

 compared to 2019-2022 Capital Plan


\$ millions	Total	Cash				In-kind
		City	Dev.	Partner	Sub-total	
<b>TOTAL</b>	<b>105</b>	<b>99</b>	<b>6</b>	<b>-</b>	<b>105</b>	<b>-</b>

### Highlights:

- Renew Fire Hall #8 in Downtown South (\$36M)
- Renew Animal Shelter (\$22M)
- Funding for planning permanent Police HQ (\$1M)
- Vehicles & equipment (\$35M)



## 7. Civic Facilities & Equipment

 compared to 2019-2022 Capital Plan

\$ millions	Total	Cash				In-kind
		City	Dev't.	Partner	Sub-total	
<b>TOTAL</b>	<b>57</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>57</b>	<b>-</b>

### Highlights:

- 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)



## 8. Streets

 compared to 2019-2022 Capital Plan

\$ millions	Total	Cash				In-kind
		City	Dev't.	Partner	Sub-total	
<b>TOTAL</b>	<b>468</b>	<b>193</b>	<b>90</b>	<b>82</b>	<b>365</b>	<b>103</b>

### Highlights:

- Granville & Cambie Bridges (\$75M)
- Gastown/Water Street rehab (\$7M)
- Street paving (\$53M)
- Street lighting (\$56M)
- Traffic signals (\$51M)
- Active transportation (\$125M)
- West End transport/spaces (\$10M)
- Public electrification programs (\$8.5M)
- Public Gathering Spaces (\$8M)





## 9. Potable water, rainwater & sanitary water

 compared to 2019-2022 Capital Plan

\$ millions	Total	Cash				In-kind
		City	Dev't.	Partner	Sub-total	
<b>TOTAL</b>	<b>874</b>	<b>537</b>	<b>303</b>	<b>-</b>	<b>840</b>	<b>35</b>

### Highlights:

- Water & sewer main renewal (\$329M)
- Water & sewer main new/upgrades (\$142M)
- New water meters (\$25M)
- Sewer pump stations (\$31M)
- Green infrastructure (\$41M)
- Asset mgmt. & planning (\$64M)



# 10. Waste Collection, Diversion & Disposal

 compared to 2019-2022 Capital Plan

\$ millions	Total	Cash				In-kind
		City	Dev.	Partner	Sub-total	
<b>TOTAL</b>	<b>141</b>	<b>128</b>	<b>-</b>	<b>13</b>	<b>141</b>	<b>-</b>


## Highlights:

- Landfill programs (\$90M)
- Transfer station (\$7M)
- Vehicles & equipment (\$40M)



Gas flare station at landfill

# 11. Renewable Energy

 compared to 2019-2022 Capital Plan

\$ millions	Total	Cash				In-kind
		City	Dev't.	Partner	Sub-total	
<b>TOTAL</b>	<b>73</b>	<b>68</b>	<b>5</b>	<b>-</b>	<b>73</b>	<b>-</b>

## Highlights:


- 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)



Neighbourhood Energy Utility (NEU)



## 12. Technology

 compared to 2019-2022 Capital Plan


\$ millions	Total	Cash				In-kind
		City	Dev't.	Partner	Sub-total	
<b>TOTAL</b>	<b>110</b>	<b>110</b>	-	-	<b>110</b>	-

### Highlights:

- 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



# 13. Emerging priorities, contingency & project delivery

 compared to 2019-2022 Capital Plan

\$ millions	Total	Cash				In-kind
		City	Dev.	Partner	Sub-total	
<b>TOTAL</b>	<b>161</b>	<b>158</b>	<b>3</b>	<b>-</b>	<b>161</b>	<b>-</b>

## Highlights:

- Senior gov't partnerships / other emerging priorities (\$76M)
- Climate adaptation (\$20M)
- Contingency (\$25M)
- Delivery (\$39M)





## 5. Response to Council Resolutions

# 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.*

# Mount Pleasant Outdoor Pool

## Background/Context:

- Mt. Pleasant Outdoor Pool operated between 1967 and 2010
- Both Mt. Pleasant & Sunset outdoor pools closed in 2010 after Hillcrest Aquatic Centre opened, which includes an outdoor pool
- 2010-2021: Park Board resolutions to build a new outdoor pool; no resolution from City Council
- Outdoor pool not referenced in Mt. Pleasant (2013) and Broadway Plan (2022) public benefits strategies





# Mount Pleasant Outdoor Pool

Cost estimate: \$15 - \$20M with cost escalation

Funding challenges:

- New amenities rely on development contributions (CACs, DBZs); only ~\$2M available in Mt. Pleasant area
- Significant ongoing operating costs put further pressure on Park Board budget

Staff response:

- City Manager & Director of Finance do not recommend funding allocation in the 2023-2026 Capital Plan.



# 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.*



# Kitsilano Outdoor Pool

## Staff response:

- Structural & geotechnical studies underway to assess mid & long-term issues / risks
- Once complete, Director of Finance to formulate viable options and funding proposals for Council consideration no later than Capital Plan Mid-term Update in 2024



### 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 neighbourhood, and advise of options to reallocate within the Engineering and Streets category draft budget, in the final capital plan.*



**Gastown streets need major rehabilitation.**

*and*

**Some areas need an immediate fix.**

# Gastown Streets - Program of Work

## **Phase 1 (2023-25)**

*\$7M funded*

A. Implement near term repairs/fixes

B. Advance design and street rehabilitation plan

## **Phase 2 (2025-26)**

*\$13M unfunded:*

*At Mid-term Update in 2024, opportunity to allocate funding to advance construction*

C. Construction of first segment of street rehabilitation

## **Phase 3 (2027+)**

*\$15M for 2027-30 Capital Plan*

D. Construction of remaining segments of street rehabilitation

# Gastown Streets - Phase 1 (2023-25)

## A. Implement near term repairs

Targeted sidewalk repairs



Maple Tree Sq. plaza rehab  
& interim roadway repairs



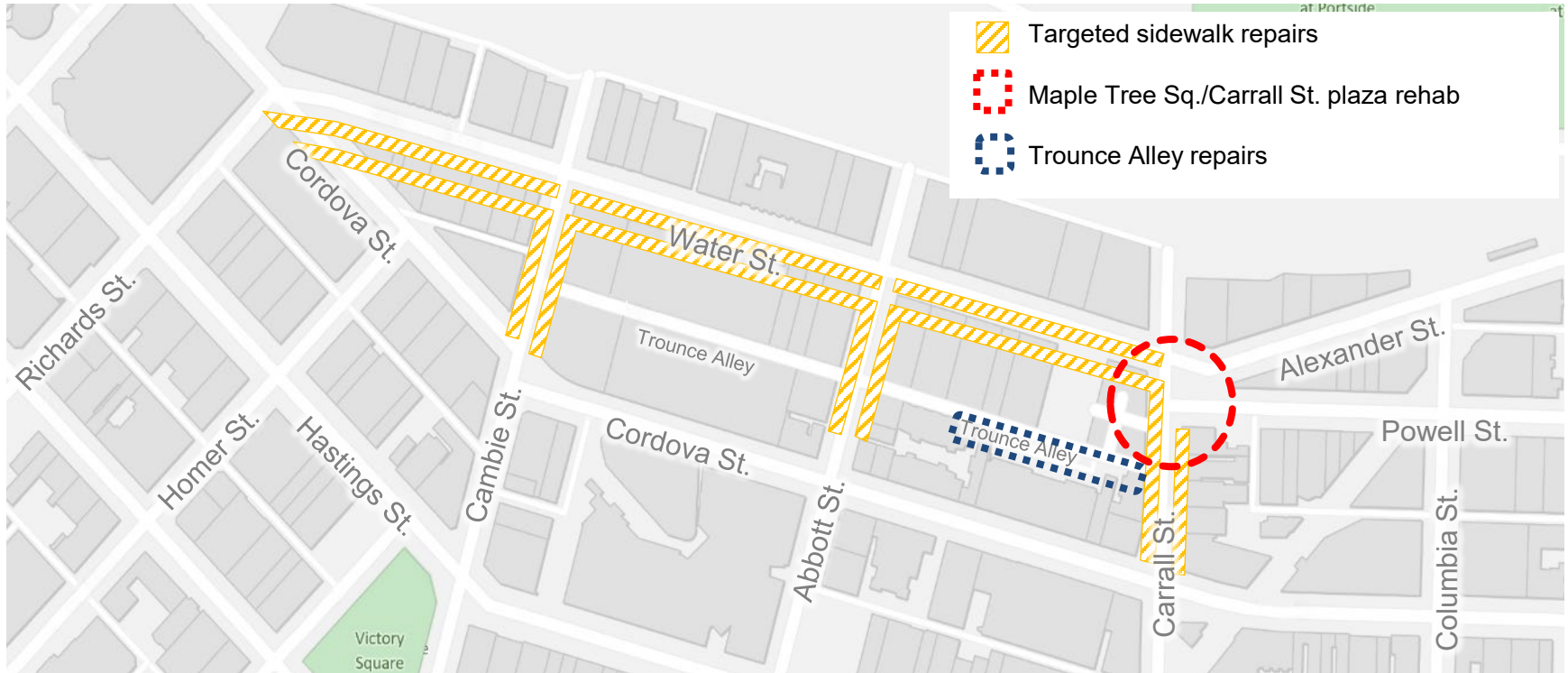
Trounce Alley reconstruction



*\*Community engagement to help guide interim upgrades*

# Gastown Streets - Phase 1 (2023-25)

## A. Implement near term repairs



## **B. Develop design and street rehabilitation plan**

- Updated materials and furnishings for heritage area
- Partnership with Host Nations on projects to enhance their visibility in the public realm
- Street design that can adapt for a variety of uses
- Design for utility infrastructure upgrades
- Geotechnical and archaeological studies

*\*Capital Plan Mid-term Update: opportunity to allocate funding to advance construction*

## **C. Construction of first segment of street rehabilitation**

## Gastown / Water Street - For Consideration

Staff have identified two areas to maximize near-term investments:

1. more targeted sidewalk repairs
2. more funding for projects to enhance Host Nations visibility

Should Council wish to deliver this additional scope, staff provide the following for Council's consideration:

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

# 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.*

# Transportation Safety Programs

## Background/context:

- Traffic signals and transportation safety programs improve pedestrian and cyclist safety through installation of traffic signals and flashing beacons, as well as signage and crosswalks
- Project delivery capacity could support a 50% increase in new traffic signals and a tripling of transportation safety improvements, including flashing beacon installations. This would require an additional funding of up to \$8.25M:

	Draft Plan Allocation		Total Delivery Capacity	
	Budget	Output	Budget	Output
New Traffic Signals	\$ 8.5 M	~16 (4 <sub>/yr</sub> )	\$ 12.75 M	~24 (6 <sub>/yr</sub> )
New Flashing Beacons	\$ 2.0 M	~20 (5 <sub>/yr</sub> )	\$ 6.00 M	~60 (15 <sub>/yr</sub> )
	<u>\$ 10.5 M</u>		<u>\$ 18.75 M</u>	



# Transportation Safety Programs

## **Staff response:**

- Reallocation within the Streets service area is not recommended at this time, since this would impact other programs, most of which also serve pedestrian and cyclist safety
- Staff will assess both programs on an annual basis and adjust funding allocations between programs to best meet our safety goals
- Staff will also explore opportunities to expand beyond the current allocations at the Capital Plan Mid-term Update in 2024

## 6. Summary

## 2023-2026 Capital Plan – Summary

- 2023-26 Plan ~26% increase over the 2019-22 Plan
- Investment priorities: climate mitigation & adaptation, community facilities, housing
- Significant increase in renewal funding to address infrastructure deficit
- New/expanded amenities and infrastructure to support growth
- Strategic funding provision to leverage senior government partnerships
- Prudent financial strategy: Capital reserves (30%), pay-as-you-go (29%), debt financing (21%), and in-kind contributions (20%)
- Transformation: Streamline and expedite project delivery and rationalize service levels to mitigate cost escalation risks and drive value and efficiencies