



## COUNCIL REPORT

Report Date: July 9, 2024  
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Meeting Date: July 23, 2024  
[Submit comments to Council](#)

TO: Vancouver City Council  
FROM: Director of Financial Planning and Analysis  
SUBJECT: 2023-2026 Capital Plan Mid-Term Update

### Recommendations

- A. THAT Council approve adjustments to the 2023-2026 Capital Plan as summarized in this report and itemized in Appendix A. As a result of these adjustments, the 2023-2026 Capital Plan will increase by \$139.2 million.
- B. THAT subject to approval of recommendation A, Council approve a net increase to Multi-Year Project Budgets by \$31.3 million to support capital delivery as outlined in Appendix C of the report.

### Purpose & Executive Summary

The purpose of this report is to seek Council approval of the total adjustments to the 2023-2026 Capital Plan as proposed in this report. The 2023-2026 Capital Plan Mid-term Update (MTU) represents an opportunity to adjust the 2023-2026 Capital Plan to support the delivery of existing projects underway and manage emerging capital needs, including cost escalations and external opportunities. Detailed MTU adjustments by service categories are outlined in Appendix B of this report.

As part of the MTU process, a review of capital projects was conducted to assess the capacity to implement within the 2023-2026 Capital Plan period. It was determined that majority of the Capital Plan projects/programs are on track for delivery and do not require further adjustments. For projects that are not on track for implementation, adjustments have been proposed either to proceed with additional funding allocations and/or adjusted scope or, in certain cases such as partner delays, to defer or cancel projects so that funding can be made available for projects that are able to deliver within the capital plan time frame. The MTU adjustments also include new or emerging needs (to be delivered over 2023-2026 Capital Plan period), which are critical and align with Council and Board priorities.

The MTU adjustments include reallocations of existing capital plan funding of \$128.5 million, and a net increase of \$139.2 million to the 2023-2026 Capital Plan. The net increase to the Capital

Plan is funded through a combination of additional partner funding, unused funding from prior capital plans, and reserves. The MTU adjustments proposed do not have any impact to property tax or utility rate increases from levels in the original 2023-2026 capital plan. The adjustments also include changes totalling \$20 million as directed by Council through several motions approved on June 26<sup>th</sup> 2024.

This report also includes list of projects requiring adjustment to their respective multi-year project budgets. All projects that are part of the Capital Plan require Council approval of the project budget before spending can commence. Budget requests are typically brought forward to Council as part of the annual budget and quarterly adjustment reports, and the majority of adjustments in this report will be brought forward for budget approval in the future. However, some of the adjustments proposed in this report require corresponding budget approval by Council to meet urgent procurement and delivery timelines, and are included in Appendix C.

### Council Authority/Previous Decisions

In June 2022, Council approved the 2023-2026 Capital Plan totalling \$3.5 billion, including \$2.8 billion of City-led capital investments and \$0.7 billion of in-kind contributions achieved through development. Prior to the MTU, the 2023-2026 Capital Plan had increased to \$3.7 billion largely through additional partner funding.

On June 26<sup>th</sup> 2024, Council provided direction to staff on specific adjustments totalling to \$20 million to be included as part of draft Capital Plan MTU.

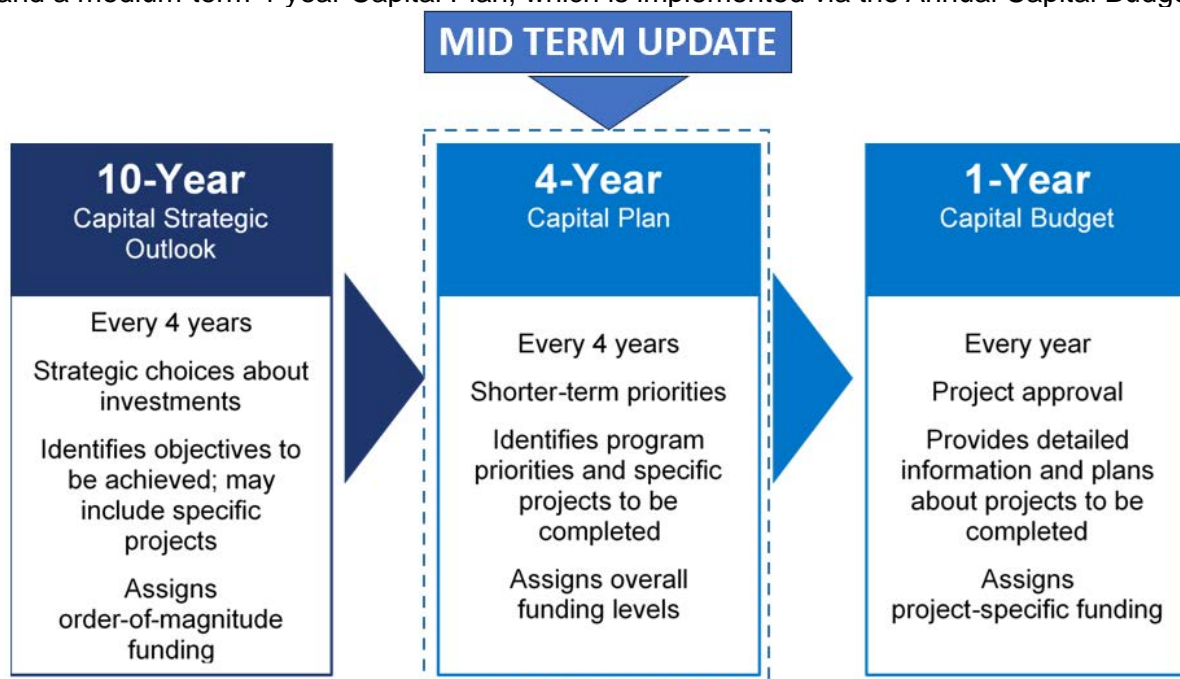
### City Manager’s Comments

The City Manager recommends approval of the foregoing recommendations.

### Context and Background

#### Capital Planning Framework

The City’s capital planning framework consists of a longer-term 10-year Capital Strategic Outlook and a medium-term 4-year Capital Plan, which is implemented via the Annual Capital Budgets.



## Discussion

### 2023-2026 Capital Plan Mid-Term Update

The 2023-2026 MTU represents an opportunity to adjust the Capital Plan to reflect the City's capacity to deliver and fiscal reality, and to guide the 2025 and 2026 Capital Budget allocations. This process aims to keep a focus of the original Capital Plan on maintaining the City's critical infrastructure and amenities in an appropriate state of repair; optimizing the City's network of infrastructure and amenities to address equity, support growth and economic development; and advancing Council, Board and community priorities in a financially sustainable and resilient manner.

### Mid-term Update Guiding Principles

The following principles were used to guide strategic adjustment decisions during the 2023-2026 Capital Plan MTU:

- **Focus on capital delivery** – Prioritize initiatives that can start implementation within 2023-2026 Capital Plan, and make adjustments to projects that are not proceeding as planned to enable delivery within the Capital Plan period;
- **Criticality and reasonability assessment** – Prioritize urgent and critical capital needs, including adjustments to scope based on criticality;
- **Infrastructure Deficit** – Prioritize renewal initiatives over adding new/emerging needs to help address the infrastructure deficit;
- **Citywide and service category lens** – Evaluate city-wide and service category impacts comprehensively to achieve more balanced and equitable outcomes;
- **Funding availability** – All City renewal & emerging initiatives meet eligibility requirement of available funding;
- **Advance key Council and Board priorities** – Allocate Emerging Priorities funding to advance key Council and Board priorities; and
- **Keep to municipal mandate** – Prioritize initiatives that align with City's Municipal mandate.

### Mid-term Update Framework

A current status assessment was conducted for all the Capital Plan projects/programs based on delivery readiness and their potential for completion or initiate implementation in the 2023-2026 Capital Plan period. As part of the assessment, the projects were classified into the following categories:

- **Projects proceeding as planned**  
This category includes the list of projects/programs which are on track for implementation and do not require any further adjustments. Based on the current state assessment, it was determined that around 75% of projects/programs in the Capital Plan are on track for implementation. Notable capital plan projects include Renewal & Expansion of Marpole Oakridge community Centre, Phase 1 of Sunset Yard renewal, Street lighting rehabilitation, and Killarney Park track & field upgrades and expansions.
- **Projects proceeding as planned, with additional adjustments**  
This category includes a list of projects/programs that are on track for implementation but require additional funding to ensure delivery.
- **Emerging Needs**  
This category includes a list of projects/programs that are new and critical which were not identified during the Capital Planning process.

- **Cancelled / Deferrals**

This category includes a list of projects/programs that are not on track for implementation and have been proposed to be either canceled or deferred to future Capital Plan(s).

### **MTU Adjustments**

Through a comprehensive review of the major programs/projects across all service categories, staff have identified a net increase of \$139.2 million to the 2023-2026 Capital Plan which includes:

- **Additional Needs to support delivery**

A total of \$267.7 million is recommended to be added to the 2023-2026 Capital Plan to support delivery of the Capital Plan projects/programs. There are variety of factors supporting the adjustments, including revised cost estimates due to cost escalations or revision in scope, new or emerging needs to address critical renewals, advancing key Council or Board priorities, or City's contribution towards projects to leverage partner funding opportunities, etc.

- **Reduced Needs**

A total of \$128.5 million of projects have been proposed to be cancelled or deferred to future Capital Plan(s). Factors leading to projects being cancelled or deferred include lack of eligible funding availability, alignment with delivery timelines, other constraints, etc.

Post the above MTU adjustments, the 2023-2026 Capital Plan stands at \$3.8 billion, which includes \$3.1 billion of City-led projects/programs and remainder of \$0.7 million to be delivered through developers.

### **Council Motions on June 26<sup>th</sup> 2024**

As part of the MTU process, staff earmarked \$20 million funding for Council to consider and allocate towards projects/programs that align with Council priorities. On June 26<sup>th</sup> 2024, Council passed various motions directing staff to allocate this funding towards specific projects/programs. Further details related to the approved Council motions can be found in Appendix D of the report.

### **Funding Strategy**

Staff have incorporated prudent fiscal strategies to fund the MTU adjustments with the objective of minimizing impacts on property tax, utility rates or user fees as following:

- **City Contributions:** Higher contributions from city funding sources are required to fund portion of additional needs. There is no incremental impact on property tax or utility rates; higher City contributions are from reserve funding.
- **Partner Contributions:** Included in the MTU additional needs are programs for which additional partner funding was secured.
- **Emerging Priorities:** Funding was earmarked in the 2023-2026 Capital Plan for hEmerging Priorities to address cost escalations, emerging needs and climate adaptation related initiatives. A total of \$54 million of emerging priorities has been allocated to specific projects to address the above factors.

### **Financial Implications**

Through a comprehensive review of the major programs/projects across all service categories, staff recommend increasing the 2023-2026 Capital Plan by \$139.2 million, from ~\$3.7 billion to ~\$3.8 billion. The net increase to the 2023-2026 Capital Plan will be managed within the existing funding envelopes and does not require incremental tax and fee increases beyond those already factored into the 2023-2026 Capital Plan.

The projects that are being deferred, will need to be considered in future Capital Plans. Because the projects identified for deferral are not on track to deliver during the capital plan period, making adjustments to the Capital Plan to allow other projects to proceed, will help address renewal and growth infrastructure needs. .

### **Legal Implications**

There are no legal implications associated with this report's recommendations.

**APPENDIX A: Summary of Capital Plan post Mid-term Update**

\$ millions	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In Kind	Total Adjusted Capital Plan
		Reduced	Additional			
1. Housing	315.1	-	-	315.1	335.0	650.1
2. Childcare	102.8	(40.9)	-	61.8	57.5	119.4
3. Parks & public open spaces	208.5	(12.5)	+21.9	217.9	10.0	227.9
4. Arts, culture & heritage	159.3	-	+36.5	195.8	31.7	227.5
5. Community facilities	272.4	(57.6)	+40.6	255.4	134.1	389.5
6. Public safety	112.9	(1.5)	+39.6	151.0	-	151.0
7. Civic facilities & equipment	61.2	-	+7.1	68.3	-	68.3
8. Streets	390.6	-	+103.1	493.7	103.0	596.6
9. Water, sewers & drainage	842.2	-	+12.5	854.7	34.5	889.2
10. Waste collection, diversion & disposal	140.1	(3.0)	-	137.1	-	137.1
11. Renewable energy	75.7	(13.0)	+0.5	63.2	-	63.2
12. Technology	117.0	-	+5.9	122.9	-	122.9
<b>Subtotal</b>	<b>2,797.8</b>	<b>(128.5)</b>	<b>+267.7</b>	<b>2,937.0</b>	<b>705.8</b>	<b>3,642.7</b>
13. Emerging priorities & project delivery	159.8	(51.9)		107.9	-	107.9
<b>Recommended Capital Plan After MTU Changes</b>	<b>2,957.6</b>	<b>(180.4)</b>	<b>+267.7</b>	<b>3,044.9</b>	<b>705.8</b>	<b>3,750.6</b>

## Appendix B: MTU Adjustments by Service Categories

### HOUSING

#### Context

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, creating a sense of belonging, and meeting the needs of newcomers and existing residents.

Over the past decade, Metro Vancouver has experienced a decoupling of incomes and housing costs, with low- and moderate-income people most affected. Like communities throughout the region, 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 responsible for housing in Vancouver, the non-profit housing sector, the community and the private sectors.

#### 2023-2026 Capital Plan Summary

The current 2023-2026 Capital Plan includes \$650 million to maintain, renew and expand affordable housing. This investment supports ongoing programs:

- **Existing affordable housing** — These programs include maintenance, renovation and replacement of City-owned and City-operated housing; replacement of existing temporary shelters; and the SRO upgrade granting program.
- **New affordable housing** — These programs include City-led and development-led in-kind investments in affordable housing. City-led investments include development of new and replacement of existing non-market rental housing on City-owned sites, grants to support development of non-City-owned non-market rental housing, and land acquisition for future housing projects. In-kind investments include projects delivered by developers as a condition of rezoning or via inclusionary zoning provisions and new secured below-market and market rental units.

#### Mid-Term Update Process

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that the Housing capital portfolio is progressing as planned and does not require further adjustment through the MTU process. Notably, large-scale capital projects expected to be completed as planned or to initiated for implementation in the 2023-2026 Capital Plan period includes:

- ~\$100M on new land for 400 social housing unit and SRO replacement with self-contained social housing
- \$65M grants for support and redevelopment of 600 units.
- \$50M on new land for 400 supportive housing units
- \$35M on 35 predevelopment housing projects

It is important to note that due to the Housing initiatives being opportunistic in nature, any funding adjustments required to Housing projects/programs will be brought forward for Council consideration through future quarterly capital budget adjustment or annual budget process.

As for development-led in-kind initiatives, approximately 725 units are continued to be anticipated for delivery by development, secured through in-kind CACs and inclusionary zoning.

### **Housing MTU Adjustment Summary**

The following table presents a summary of the adjusted Housing 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Land acquisition	Demolition & other land preparation costs	12.0	-	-	12.0	-	12.0
	New land for social housing projects	121.4	-	-	121.4	-	121.4
	New land for supportive housing	50.0	-	-	50.0	-	50.0
<b>Sub-total</b>		<b>183.4</b>	<b>-</b>	<b>-</b>	<b>183.4</b>	<b>-</b>	<b>183.4</b>
Low-income housing	Relocation of City-owned modular housing from 220 Terminal	3.0	-	-	3.0	-	3.0
	Replacement & preservation affordability of City operated units	-	-	-	-	-	-
	Shelter program	12.0	-	-	12.0	-	12.0
	SRO replacement strategy	24.0	-	-	24.0	-	24.0
	SRO upgrade program	2.0	-	-	2.0	-	2.0
	<b>Sub-total</b>		<b>41.0</b>	<b>-</b>	<b>-</b>	<b>41.0</b>	<b>-</b>
Non-market housing	Accessibility Enhancements, repairs and renovations	1.7	-	-	1.7	-	1.7
	Evelyne Saller Centre - Garbage Compactor	0.3	-	-	0.3	-	0.3
	Grants to support new or redeveloped Partner units	65.0	-	-	65.0	-	65.0
	Granville Residences HVAC Upgrade	2.3	-	-	2.3	-	2.3
	New units delivered by development (in-kind)	-	-	-	-	300.0	300.0
	Predevelopment funding program for housing projects on City-land	35.0	-	-	35.0	-	35.0
<b>Sub-total</b>		<b>104.4</b>	<b>-</b>	<b>-</b>	<b>104.4</b>	<b>300.0</b>	<b>404.4</b>
Programs	Capital maintenance & renovations - Housing	4.7	-	-	4.7	-	4.7
	Planning & studies - Housing - ACCS	3.3	-	-	3.3	-	3.3
	Planning & studies - Housing - VAHEF	1.2	-	-	1.2	-	1.2
<b>Sub-total</b>		<b>9.2</b>	<b>-</b>	<b>-</b>	<b>9.2</b>	<b>-</b>	<b>9.2</b>
Purpose built rental housing	New secured below market rental units (in-kind, non-city)	-	-	-	-	3.5	3.5
	New secured market rental units (in-kind, non-city)	-	-	-	-	31.5	31.5
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>35.0</b>
<b>Prior Capital Plan Items</b>		<b>(22.9)</b>	<b>-</b>	<b>-</b>	<b>(22.9)</b>	<b>-</b>	<b>(22.9)</b>
<b>Total Housing</b>		<b>315.1</b>	<b>-</b>	<b>-</b>	<b>315.1</b>	<b>335.0</b>	<b>650.1</b>



## CHILDCARE

### **Context**

Accessible and quality childcare plays a crucial role in supporting the well-being of children and families in Vancouver, promoting gender equity, and fostering a robust economy. Childcare encompasses infant, toddler and preschooler programs for children 5 years and under, and school-age care for children ages 5 to 12 years.

Securing affordable and inclusive childcare has been a challenge for families in Vancouver, exacerbated by an inadequately funded childcare system in BC. Currently, parents bear approximately 80% of the childcare costs, making it the second highest family expense after housing. The City is committed to support bridging the gap in part by expanding childcare facilities at civic locations (e.g. community centres, libraries). However, some of these projects are collaborative efforts with developers in which timing of delivery may be affected by the overall development timeline.

### **2023-2026 Capital Plan Summary**

The 2023-2026 Capital Plan includes \$160 million to maintain, renew and expand childcare facilities, out of which \$58 million worth of projects will be delivered by developers as in-kind projects. Investments can be divided into one-time projects delivered either by the City or developers (in-kind), and ongoing programs:

- Development-led (in-kind) projects — Several childcare projects are identified to be delivered by developers in the 2023-2026 Capital Plan, with an estimated value of \$58 million
- City-led projects and ongoing programs — Projects and programs identified in the 2023-2026 Capital Plan account for \$102 million of the investments to deliver either renewal of existing childcare spaces or create new childcare spaces.

### **Mid-Term Update Process:**

Following a thorough review of the 2023-2026 Capital Plan, staff has identified that the majority of the City-led projects and ongoing programs are progressing as planned. Key capital projects anticipated to be completed or to be initiated for implementation in the 2023-2026 Capital Plan period include:

- Planning & Design for new 0-4 year Childcare spaces at FireHall no. 8 (44 spaces)
- Planning & Design for new 0-4 year Childcare spaces at East Fraser Lands Community Centre (74 spaces)

For the remainder of the 2023-2026 Capital Plan, few projects have been identified as canceled and/or deferred to future Capital Plan(s) due to several reasons as listed in the below section.

Additionally, the 2023-2026 in-kind projects are on track for delivery as per the original plan; however, it is important to note that since these projects are delivered by developers, the delivery of these spaces need to be aligned with the developers' schedules.

### **Recommended Cancellation of the 2023-2026 Capital Plan Project -\$15.9 million**

- **New Full Day (0-4 years old) 74 Childcare Spaces at Vancouver Aquatic Centre -\$15.9 million (\$15.9 million → \$0)**

The 2023-2026 Capital Plan included funding to deliver 74 new childcare spaces at the Vancouver Aquatic Centre. However, after the completion of the planning phase, it has been determined that the childcare space which was to be collocated with a renewed Vancouver Aquatic Centre is unfeasible and should be canceled.

### **Recommended Deferrals of the Projects to future Capital Plan(s) \$-25.0 million**

- **Design for a new Full Day (0-4 years old) Childcare spaces at West End Community Hub -\$1.0 million (\$1.0 million → \$0)**

The 2023-2026 Capital Plan included funding for the design work for the West End Community Hub Renewal Plan, which includes West End Community Centre, King George Secondary School, Joe Fortes Library and FireHall No. 6. The Master Planning has been completed in this capital plan and the project scope has been defined in principle. The Renewal Plan requires a significant investment on the part of both the City and Vancouver School Board. However, until the time entire funding is secured, future phases and delivery of the childcare project have been deferred to future Capital Plan(s).

- **Renewal & Expansion of Full Day (0-4 years old) Childcare at Raycam Community Centre -\$24.0 million (\$31.1 million → \$7.1 million)**

The 2023-2026 Capital Plan included funding for the renewal and expansion of the RayCam Community Centre including the 148 0-4 years old childcare spaces. The delivery of the project will be led by BC Housing. The planning & design phases are currently underway and will be completed in this capital plan. However, due to changes in the BC Housing's delivery schedule, the construction phase has been deferred to future Capital Plan(s).

### **Childcare MTU Adjustment Summary**

The following table presents a summary of the adjusted Childcare 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In- Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Full day care (0-4 years old)	Childcare - new full day (0-4) spaces (in-kind)	-	-	-	-	53.3	53.3
	Childcare - RayCam - renewal & expansion of full day (0-4) spaces	31.1	(24.0)	-	7.1	-	7.1
	Childcare - Vancouver Aquatic Centre - new full day (0-4) spaces	15.9	(15.9)	-	-	-	-
	Childcare - West End Centre renewal - new full day (0-4) spaces, design	1.0	(1.0)	-	-	-	-
	Childcare at DT South FireHall #8	13.8	-	-	13.8	-	13.8
	Childcare at East Fraser Land Community Centre – new full day (0-4) spaces	23.0	-	-	23.0	-	23.0
	Childcare at Urban Native Youth Centre – new full day (0-4) spaces	1.3	-	-	1.3	-	1.3
	Childcare- Oakridge Civic Center	2.0	-	-	2.0	-	2.0
	Conversion of part-day spaces to full day (0-4) care	0.6	-	-	0.6	-	0.6
	Grants to support new full day (0-4) Partner spaces	5.4	-	-	5.4	-	5.4
<b>Sub-total</b>		<b>94.1</b>	<b>(40.9)</b>	<b>-</b>	<b>53.2</b>	<b>53.3</b>	<b>106.5</b>
Part day care (0-4 years old)	Childcare - St. Paul's Hospital, Phase 1 new part day (0-4) spaces (in-kind, non-city)	-	-	-	-	4.2	4.2
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.2</b>	<b>4.2</b>
Programs	Capital maintenance - Childcare	0.6	-	-	0.6	-	0.6
	Planning & studies - Childcare	3.5	-	-	3.5	-	3.5
	Renovations - Childcare	0.9	-	-	0.9	-	0.9
	Small capital grants for non-City owned childcares	0.4	-	-	0.4	-	0.4
<b>Sub-total</b>		<b>5.3</b>	<b>-</b>	<b>-</b>	<b>5.3</b>	<b>-</b>	<b>5.3</b>
School age (5-12 years old)	Childcare - RayCam - renewal school age (5-12) childcare spaces	0.3	-	-	0.3	-	0.3
	Grants to support new school age (5-12) Partner spaces	3.0	-	-	3.0	-	3.0
<b>Sub-total</b>		<b>3.3</b>	<b>-</b>	<b>-</b>	<b>3.3</b>	<b>-</b>	<b>3.3</b>
<b>Total Childcare</b>		<b>102.8</b>	<b>(40.9)</b>	<b>-</b>	<b>61.9</b>	<b>57.5</b>	<b>119.4</b>

## **PARKS & PUBLIC OPEN SPACES**

### **Context**

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.

### **2023-2026 Capital Plan Summary**

The 2023-2026 Capital Plan includes \$218 million to maintain, renew and expand parks and public open spaces. The Vancouver Board of Parks and Recreation (Park Board) is responsible for delivering the majority of the \$208 million parks and public open spaces projects/programs. A new 3.64 hectare (ha) park at Oakridge Civic Centre is the only developer delivered Parks and Open Space project in the 2023-2026 Capital Plan.

### **Mid-Term Update Process**

The 2023-2026 Capital Plan comprehensive review indicates the majority of Parks & Open Spaces projects and programs are progressing as planned. Key capital projects anticipated to complete or initiate for implementation include:

- New parks at South Kinross (0.36 hectare), Promontory (0.30 hectare), and Foreshore (2.56 hectare) to support Vancouver's fastest growing area – the East Fraser Lands;
- Killarney Park track and field upgrades and expansion, including a new 8-lane 400m running track with a rubberized surface, enhanced jumping and throwing amenities, new LED track and sport field lighting, new spectator seating and on-site storage; and
- The new 3.64 hectare park at Oakridge Civic Centre is anticipated to complete by Q4 2026. However, as this is a developer-led project, delivery timing may be subject to changes in the developers' schedule.

To deliver the remaining 2023-2026 Capital Plan projects, a \$9.4 million net increase is required, which is primarily for Parks related critical renewals and maintenance to ensure operational continuity, as well as expanded scope to meet the increased demand from park visitors.

### **Recommended Additional Needs to ensure Capital delivery +\$21.9 million**

- **Andy Livingstone Synthetic Turf Renewal +\$5.5 million (New)**  
The end-of-life double synthetic turf field surfaces at Andy Livingstone Park requires renewal and includes upgrades to the drainage system. The replacement is estimated to be complete by end of 2025.
- **New Synthetic Turf and Fieldhouse at Moberly Park +\$5.3 million (\$8.3 million → \$13.6 million)**  
To support Council's direction to deliver a new synthetic turf at Moberly Park, additional scope to build a new ~2,300 sq. ft. fieldhouse is required to support the increase in park visitors. The project implementation would start in late 2024, with construction work in mid-2026 and expected completion in 2027, followed by washroom completion.
- **Aging Infrastructure Renewals +\$3.0 million (\$0.4 million → \$3.4 million)**  
The additional funding will ensure the City can proactively and efficiently address emergent and unfunded infrastructure and asset failures without diverting staff efforts from existing capital project delivery. The additional funding will also reduce capital delivery inefficiencies and staff overhead costs, while responding to public needs in a timely manner.

- **New Spray Park at Ross Park +\$2.5 million (\$1.7 million → \$4.2 million)**

To deliver a new spray park at Ross Park and meet Vancouver Coastal Health code requirements, the additional funding is for a new fieldhouse to support the mechanical system, utility upgrades, shower facility, and accessible washrooms. The project implementation would start in mid 2024, with construction work in late 2026 and expected completion in 2027.
- **Sport Field Light Replacements +\$2.0 million (\$4.4 million → \$6.4 million)**

To support the replacement of end-of-life sport field lights (which have been removed) at gravel sports fields at Beaconsfield, Clinton, Oak, and Killarney (North field). The procurement work is estimated to be initiated in late 2024, with anticipated project completion by end of 2025.
- **Parks Project Management, Overhead and Planning & Studies +2.1 million (\$5.2 million → \$7.3 million)**

The 2023-2026 Capital Plan includes funding to allow for staffing costs to help deliver and implement the Capital Plan projects and programs. The additional funding will support delivering capital projects, with specific scope of work including:

  - Citywide planning projects, such as GIS, archeology, and communications staff; and
  - Sport Fields Strategy Implementation, Parking Strategy, and Facilities Planning.
- **Maintenance / Repairs of Seawall or Shoreline +\$0.2 million (\$3.4 million → \$3.6 million)**

Due to cost escalation, the seawall inspection program and rehabilitation works requires additional funds to complete planned maintenance, inspection and minor repairs by 2026.
- **Planning for the Synthetic Turf Renewal (3 Sites) +\$0.4 million (New)**

The end-of-life synthetic turf fields at Trillium, Memorial South, and Jericho West parks require renewal. The funding request is to initiate planning & scoping, costing, and design work the three assets to facilitate efficient delivery in the next Capital Plan.
- **Trout Lake Score Shack and Batting Cage Upgrades +\$0.1 million (New)**

The funding will facilitate enhancements to the Score Shack and Batting Cage. Staff are presently engaged in discussions with Trout Lake Little League to establish the priorities.
- **Ball Diamonds & Playfields Renewal +\$0.54 million (\$3.5 million → \$4.04 million)**

Funding to maintain and upgrade ball diamonds and playfields has not kept pace over the last decade resulting in a steady decline of quality and playability with assets not meeting industry maintenance standards. The funding will maintain existing improved levels of service for diamonds and sport fields across the Park Board network through small to medium scale improvement projects to the end 2026. This includes the delivery of ~15-25 improvement projects annually through a prioritized process.
- **PNE Water Feature Repairs +\$0.3 million (New)**

The funding request will support two water feature repairs at PNE:

  - Italian Garden Fountain Maintenance (+\$0.2 million) which experiences significant water leaks. This funding will help in repairing the system to prevent any water leaks. The repairs are estimated to be completed by fall 2024.
  - PNE Sanctuary Pump Replacement (+\$0.1 million) which no longer circulates water between lower and upper sanctuary pond. This funding will help in the replacement of the pump to allow for water circulation. The replacement will be estimated to completed by fall 2024.
- **Mural and Sports Court Activation at Sunset Beach +\$0.06 million (New)**

This funding will support Park Board staff to facilitate a new art mural at Sunset Beach Park as proposed by the 'Art x Sport' group.

### **Recommended Deferrals to future Capital Plan(s) (-\$12.5 million)**

A total of \$12.5 million of capital projects were identified to be de-scoped and/or deferred to future capital plans. Deferred work relates to third-party delivery schedule dependencies for new parks, scope refinements, or funding constraints.

○ **Deferrals of New and Expansion of Existing Parks -\$4.5 million (\$5.6 million → \$1.1 million)**

New 'Wedge Park' at Little Mountain Site, New Parks at Pearson-Dogwood Site and New Park at Alberni & Nicola have been deferred to future Capital Plan(s) to align with developer delivery timelines. Moreover, the implementation on the expansion of Delamont Park (Phase 1) is deferred to future capital plan(s) as a result of scope reduction to work within the Delamont Park comprehensive plan.

○ **Yaletown Park Redevelopment -\$4.0 million (\$4.0 million → \$0)**

The 2023-2026 Capital Plan included funding for the redevelopment of the 0.14 hectare Yaletown Park. However, the project has been deferred to future Capital Plan(s) as the scope of the work is not aligned with the available funding.

○ **New 'East Park' in Southeast False Creek (SEFC) Phase 1 -\$4.0 million (\$16.3 million → \$12.3 million)**

The 2023-2026 Capital Plan includes funding to deliver a new East Park in the SEFC area. However, the East Park Phase 1 is proceeding with reduced funding requirements due to refined Phase 1 area.

### **Parks & Open Spaces MTU Adjustment Summary**

The following table presents a summary of the adjusted Parks & Open Spaces 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Decolonization, arts & culture	Co-management framework	0.2	-	-	0.2	-	0.2
	Cultural visibility on the land	0.3	-	-	0.3	-	0.3
	Decolonization strategy	0.5	-	-	0.5	-	0.5
<b>Sub-total</b>		<b>1.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
Park amenities	Andy Livingstone Synthetic Turf Renewal	-	-	5.5	5.5	-	5.5
	Aging Infrastructure Renewals	0.5	-	3.0	3.5	-	3.5
	Expansion of Burrard Slopes Park (phase 1)	11.0	-	-	11.0	-	11.0
	Expansion of Delamont Park (phase 1)	1.6	(0.8)	-	0.8	-	0.8
	Expansion of W.C. Shelly Park (phase 1)	3.7	-	-	3.7	-	3.7
	Kerrisdale Track and Field Facility	3.8	-	-	3.8	-	3.8
	New ball diamonds & playfields	1.1	-	-	1.1	-	1.1
	New 'East Park' in Southeast False Creek (phase 1)	16.3	(4.0)	-	12.3	-	12.3
	New other amenities	0.7	-	-	0.7	-	0.7
	New park at Alberni & Nicola	2.9	(2.8)	-	0.1	-	0.1
New park at Oakridge Centre (phase 1, in-kind)	-	-	-	-	10.0	10.0	

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
	New parks at Pearson-Dogwood site	0.8	(0.7)	-	0.1	-	0.1
	New parks in East Fraser Land	5.4	-	-	5.4	-	5.4
	New playgrounds & spray parks	2.8	-	2.5	5.3	-	5.3
	New sport courts & skate parks	1.3	-	-	1.3	-	1.3
	New track & field facility	13.8	-	-	13.8	-	13.8
	New 'wedge park' at Little Mountain site	0.3	(0.2)	-	0.0	-	0.0
	Park renewal program	5.3	-	-	5.3	-	5.3
	Park renewal programs - Existing parks	0.7	-	-	0.7	-	0.7
	Planning & studies - Parks	1.2	-	0.8	2.0	-	2.0
	Renewal & upgrades of ball diamonds & playfields	3.5	-	0.6	4.1	-	4.1
	Renewal & upgrades of playgrounds & spray parks	5.7	-	-	5.7	-	5.7
	Renewal & upgrades of sport courts & skate parks	2.3	-	0.1	2.4	-	2.4
	Renewal of dog off-leash areas	0.8	-	-	0.8	-	0.8
	Teaching Garden at VanDusen Garden	0.4	-	-	0.4	-	0.4
	Upgrades dog off-leash area at Emery Barnes Park	1.1	-	-	1.1	-	1.1
	West End waterfront parks (phase 1 implementation)	10.0	-	-	10.0	-	10.0
	Yaletown Park redevelopment	4.0	(4.0)	-	-	-	-
	New Synthetic Turf and Fieldhouse at Moberly Park	8.3	-	5.3	13.6	-	13.6
	Planning for the Synthetic Turf Renewal (3 Sites)	-	-	0.4	0.4	-	0.4
	<b>Sub-total</b>	<b>108.9</b>	<b>(12.5)</b>	<b>18.2</b>	<b>114.6</b>	<b>10.0</b>	<b>124.6</b>
Park buildings, infrastructure & vehicles	Capital maintenance - Park buildings	5.0	-	-	5.0	-	5.0
	Electrification of vehicles & equipment - Parks	3.4	-	-	3.4	-	3.4
	Maintenance & renewal of park pedestrian infrastructure	0.7	-	-	0.7	-	0.7
	Maintenance & renewal of park vehicular infrastructure	2.3	-	-	2.3	-	2.3
	Maintenance, upgrading & renewal of park electrical & water infrastructure	4.4	-	2.0	6.4	-	6.4
	New park buildings	3.4	-	-	3.4	-	3.4
	New park electrical & water infrastructure	3.8	-	-	3.8	-	3.8
	New vehicles & equipment - Parks	3.1	-	-	3.1	-	3.1
	Potable water reduction/reuse program	2.0	-	-	2.0	-	2.0
	Renewal of vehicles & equipment - Parks	13.2	-	-	13.2	-	13.2

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
	Renovations - Park buildings	4.9	-	-	4.9	-	4.9
	Stanley Park cliff maintenance (Prospect Pt.- 3rd Beach)	0.5	-	-	0.5	-	0.5
	Universal access improvements to park pedestrian infrastructure	0.9	-	-	0.9	-	0.9
	Italian Garden Fountain Repair - PNE	-	-	0.2	0.2	-	0.2
	Pump replacement lower sanctuary pond - PNE	-	-	0.1	0.1	-	0.1
<b>Sub-total</b>		<b>47.4</b>	<b>-</b>	<b>2.3</b>	<b>49.7</b>	<b>-</b>	<b>49.7</b>
Park land	New land for parks	22.5	-	-	22.5	-	22.5
<b>Sub-total</b>		<b>22.5</b>	<b>-</b>	<b>-</b>	<b>22.5</b>	<b>-</b>	<b>22.5</b>
Project management & overhead	Parks project management & overhead	4.0	-	1.3	5.3	-	5.3
<b>Sub-total</b>		<b>4.0</b>	<b>-</b>	<b>1.3</b>	<b>5.3</b>	<b>-</b>	<b>5.3</b>
Seawall & waterfront	Deconstruction Creekside Expo deck (initial phases)	1.0	-	-	1.0	-	1.0
	Maintenance / repairs of seawall or shoreline	3.4	-	0.2	3.5	-	3.5
	Renewal of marine structures	2.8	-	-	2.8	-	2.8
	Seawall / shoreline planning - Coastal Flood Protection	5.0	-	-	5.0	-	5.0
	Seawall / shoreline planning - Coastal Resiliency	1.7	-	-	1.7	-	1.7
	Stanley Park Temporary Bike Lane	0.5	-	-	0.5	-	0.5
	Upgrades to waterfront-walkway bikeway	1.5	-	-	1.5	-	1.5
<b>Sub-total</b>		<b>15.8</b>	<b>-</b>	<b>0.2</b>	<b>16.0</b>	<b>-</b>	<b>16.0</b>
Urban forest & natural areas	Convert park land to healthy habitat	5.3	-	-	5.3	-	5.3
	Local food assets	0.4	-	-	0.4	-	0.4
	Park trees - new	2.5	-	-	2.5	-	2.5
	Street trees - replacement	5.0	-	-	5.0	-	5.0
<b>Sub-total</b>		<b>13.1</b>	<b>-</b>	<b>-</b>	<b>13.1</b>	<b>-</b>	<b>13.1</b>
<b>Prior Capital Plan Items</b>		<b>(4.3)</b>	<b>-</b>	<b>-</b>	<b>(4.3)</b>	<b>-</b>	<b>(4.3)</b>
<b>Total Parks &amp; Public open spaces</b>		<b>208.5</b>	<b>(12.5)</b>	<b>21.9</b>	<b>217.9</b>	<b>10.0</b>	<b>227.9</b>



## ARTS, CULTURE & HERITAGE

### Context

The City supports access to arts and culture through a variety of means, including operating 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.

### 2023-2026 Capital Plan Summary

The 2023-2026 Capital Plan includes \$191 million to maintain, renew and expand arts, culture and heritage. This investment supports the following programs:

- **Development-led (in-kind) delivered projects and programs** – Various cultural facility projects are anticipated to start construction during the 2023-2026 Capital Plan period along with public art at various locations, with a combined estimated value of \$32 million. Notable in-kind projects include new cultural hub at Burrard & Davie, new artist studios at Cambie & 44<sup>th</sup> Ave, new music centre in Northeast False Creek, and new public art delivered by development.
- **City-led projects and ongoing programs** – Projects & programs identified in the 2023-2026 Capital Plan account for \$159 million of the investments.

### Mid-Term Update Process

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that majority of the Arts, Culture & Heritage projects/programs are progressing as planned and does not require further adjustment through the MTU process. For delivery of the remainder of the 2023-2026 Capital Plan projects, an additional \$36.5 million funding is required due to various reasons which are listed in the below section.

Furthermore, the MTU process has confirmed that in-kind or developer led projects are progressing according to the original plan. It is important to note that these projects are executed by developers, the delivery is contingent upon alignment with the developers' schedules.

### Recommended Additional Needs to ensure Capital delivery +\$36.5 million

- **Renewal & Expansion of the Outdoor Amphitheatre at the Pacific National Exhibition (PNE) +\$30 million (\$107.5 million → \$137.5 million)**  
The 2023-2026 Capital Plan included funding for the renewal and expansion of the outdoor Amphitheatre at the PNE with the notable scope including a permanent stage and seating, a roof covering the stage and the majority of the seating and a larger back of house. In July 2023, Council approved additional scope including 3 permanent concessions & production kitchen, additional VIP suites, 25 additional washrooms, sound & stage equipment and sound containing wall. The additional funding is to offset potential negative market conditions due to accelerated delivery methods to deliver the project by Spring 2026.
- **Vancouver Civic Theatres Capital Maintenance – Orpheum Theatre +\$6.0 million (New)**  
The additional funding is for urgent capital maintenance needs at the Orpheum Theatre, with the scope of work including renewal of end of life Smithe Street façade, envelope and targeted renewal of roofing and rooftop mechanical equipment.
- **Firehall Theatre Capital Maintenance +\$0.5 million (New)**

The funding request is required for urgent capital maintenance needs at the FireHall Arts Theatre, with the scope of work including replacement of end of life roof and critical envelope repairs.

### **Arts, Culture & Heritage MTU Adjustment Summary**

The following table presents a summary of the adjusted Arts, Culture & Heritage 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Cultural facilities	Capital maintenance - Cultural facilities	15.4	-	6.5	21.9	-	21.9
	Chinatown cultural partnership grants	1.5	-	-	1.5	-	1.5
	Civic theatre upgrades	2.0	-	-	2.0	-	2.0
	Cultural capital grant program	6.5	-	-	6.5	-	6.5
	FireHall Theatre renewal & expansion, detailed design	0.7	-	-	0.7	-	0.7
	Historic Joy Kogawa House renewal	1.4	-	-	1.4	-	1.4
	New artist studios at 5910-5998 Cambie (in-kind)	-	-	-	-	6.1	6.1
	New cultural hub at Burrard & Davie (in-kind)	-	-	-	-	15.6	15.6
	Planning & studies - Cultural facilities	0.4	-	-	0.4	-	0.4
	Renovations - Cultural facilities	1.0	-	-	1.0	-	1.0
<b>Sub-total</b>		<b>28.9</b>	<b>-</b>	<b>6.5</b>	<b>35.4</b>	<b>21.7</b>	<b>57.1</b>
Cultural facilities Total	Capital maintenance - Entertainment & exhibition	5.9	-	-	5.9	-	5.9
	Hastings-Park - site-wide infrastructure renewal	1.4	-	-	1.4	-	1.4
	PNE Amphitheatre renewal & expansion	96.5	-	30.0	126.5	-	126.5
	Renovations - Entertainment & exhibition	0.3	-	-	0.3	-	0.3
<b>Sub-total</b>		<b>104.0</b>	<b>-</b>	<b>30.0</b>	<b>134.0</b>	<b>-</b>	<b>134.0</b>
Entertainment & exhibition Total	Chinatown Memorial Square redesign	2.5	-	-	2.5	-	2.5
	Grant to Heritage Foundation	1.2	-	-	1.2	-	1.2
	Heritage Facade Program	1.2	-	-	1.2	-	1.2
	Heritage Incentive Program	15.0	-	-	15.0	-	15.0
<b>Sub-total</b>		<b>19.9</b>	<b>-</b>	<b>-</b>	<b>19.9</b>	<b>-</b>	<b>19.9</b>
Heritage Total	Maintenance of Public Art	2.0	-	-	2.0	-	2.0
	New public art delivered by development (in-kind)	-	-	-	-	10.0	10.0
	New public art delivered by the City	5.0	-	-	5.0	-	5.0
<b>Sub-total</b>		<b>7.0</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>10.0</b>	<b>17.0</b>
<b>Prior Capital Plan Items</b>		<b>(0.5)</b>	<b>-</b>	<b>-</b>	<b>(0.5)</b>	<b>-</b>	<b>(0.5)</b>
<b>Total Arts, culture &amp; heritage</b>		<b>159.3</b>	<b>-</b>	<b>36.5</b>	<b>195.8</b>	<b>31.7</b>	<b>227.5</b>

## COMMUNITY FACILITIES

### **Context**

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.

### **2023-2026 Capital Plan Summary**

The 2023-2026 Capital Plan includes \$407 million to maintain, renew and expand community facilities. Investments can be divided between one-time projects delivered either by the City or development (in-kind), and ongoing programs:

- Development-led (in-kind) projects — Several community facility projects are identified to be delivered by developers in the 2023-2026 Capital Plan, with an estimated value of \$134 million.
- City-led projects and ongoing programs — There are several projects included in the Capital Plan, accounting for \$232 million of the investments in community facilities.
- Ongoing programs — These programs include capital maintenance, renovations, and grants to non-profits and planning. They account for a total of \$41 million of the investments in community facilities.

### **Mid-Term Update Process**

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that majority of the Community Facilities projects/programs are progressing as planned and do not require further adjustment through the MTU process. Notably, large-scale capital projects expected to be completed as planned or to initiate for implementation in 2023-2026 Capital Plan period include:

- Renewal & Expansion of the Marpole Oakridge Community Centre with a renewal scope of 29,000 square feet and an expanded scope of 11,000 sq. ft.; and,
- Qmunity Facility to develop a mixed-use building for social housing with Community Land Trust (CLT).

For the remainder of the projects, a net reduction of \$17 million funding is required, which includes:

- Additional needs (+\$40.6 million) for critical and urgent capital maintenance and renewals to ensure uninterrupted operational functionality of several key facilities, and revised cost estimates due to additional scope to deliver existing projects; and,
- Deferrals (-\$57.6 million) of the implementation of major projects to future capital plan(s) as a result of funding constraints or to align with project delivery schedule.

Additionally, the MTU process determined that some developers-led projects may be delayed to the next capital plan due to changes to developer schedule, with no significant change to the scope and outcome. Since the in-kinds are developer-led, the schedule and outcome may continue to evolve over time.

## **Recommended Additional Needs to ensure Capital delivery +\$40.6 million**

- **Oakridge Branch Library Equipment & Furniture +0.7 million (New)**

The funding request is for the procurement of equipment, furniture and public technology for the new branch library at Oakridge (developer-delivered), including for the Inspiration Lab and to support Science, Technology, Engineering and Math (STEM) program for children and teens in advance of the library opening in 2025.
- **Library Maintenance and Upgrade +\$2.4 million (\$0.7 million → \$3.1 million)**

Additional funding is to address gaps in the maintenance program for delivering library services across the city in aging facilities, including urgently needed IT infrastructure upgrades which includes:

  - +\$2.0 million for critical upgrade of the backup power and replace end of life Computer Room Air Cooling (CRAC) systems for centralized IT Server and communications equipment;
  - +\$0.3 million for general Central Library renovations, repairs and replacements (scope of work includes painting, millwork, interior furnishings/carpets, signage and wayfinding);
  - +\$0.15 million for ongoing renovations, repairs and replacements based on needs at neighbourhood library branches (scope of work includes shelving, chairs, computer desks and public furniture, ergonomic improvements and staff furniture).
- **Britannia Community Centre Capital Maintenance +\$15.5 million (\$2.0 million → \$17.5 million)**

As a result of the deferral of the redevelopment of the Britannia Community Centre project, urgent capital maintenance work is required at Britannia Community Centre to keep the facility operational. The additional funding will allow urgent capital maintenance at the Community Centre, with specific scope of work including upgrades and repairs at pool, ice rink building systems and overall building.
- **West End Community Centre Capital Maintenance +\$4.0 million (New)**

With the deferral of the renewal of the West-end Community Centre project, urgent capital maintenance work is required at West-end Community Centre to keep the facility operational. The additional funding will allow urgent capital maintenance at the Community Centre, with specific scope of work including replacement and decoupling of end of life building Heating, Ventilation, and Air Conditioning (HVAC) systems from the existing ice-rink ammonia refrigeration system.
- **Kits Pool Capital Maintenance and Replacement Feasibility Study +\$5.0 million (New)**

Additional funding is required to address an emerging need in alignment with Park Board priorities related to the renewal of the Kits Pool. Following includes the specific scope of work related to this funding request:

  - +\$3 million urgent and critical capital maintenance needs at the Kits Pool, including repairs to extend the useful life for pool piping, water treatment equipment, and pool membrane systems.
  - +\$2 million Feasibility Study is required to conduct option analysis and make recommendations for the renewal of Kits pool. The outcome of the study will include a renewal plan for the pool which will be included in the future capital plan(s).
- **Downtown Eastside (DTES) Food Sovereignty Hub & South Vancouver Food Centre +\$0.6 million (New)**

As part of the 2023-2026 Capital Plan, Council approved an adjustment to the Capital Plan to allocate additional funding for food infrastructure. As part of the agreement, the City provides \$300,000 to each of the two community-led food infrastructure projects, provided the respective community partners have each secured at least \$100,000 in matching funds. The City's funding is critical to scaling up local efforts to address increasing food insecurity in ways that build community capacity and fulfills a community-led vision for food access. As both projects have the necessary matching funding arrangements in place with the United Way of British Columbia, this funding request will allow for the City's contribution towards these programs.

- **New Seniors Centre at the South Vancouver/Sunset area +\$1.5 million (\$14.6 million → \$16.1 million)**

This existing project aims to construct a new 11,000 sq. ft. Seniors Centre at the South Vancouver / Sunset area near to the existing Sunset Community Centre. The project is currently in the design phase, with construction to start by end of 2024. Additional \$1.5 million is required to fund higher construction cost estimates due to cost escalation, with no impact on the scope and outcome of this facility.

- **Marpole Library Expansion - Detailed Design & Construction +\$11.0 million (\$0.3 million → \$11.3 million)**

The scope of the existing project is to conduct a feasibility study to explore options for potential expansion of the Marpole Library to meet the growing needs of the community. The additional funding of \$11.0 million will allow detailed design and construction for the expansion of the existing Marpole branch library from 440sq. mtr. to 920 sq. mtr. The scope of work also includes upgrades to the library in compliance with the required Vancouver Building By-law (VBBL) and replacement of the key necessary end-of-life systems.

### **Recommended Deferrals of 2023-2026 Projects to future Capital Plan(s) -\$57.6 million**

- **RayCam Community Centre - renewal & expansion -\$31.8 million (\$49.0 million → \$17.2 million)**

The original scope for this project in this Capital Plan included design & construction of the renewal & expansion of RayCam Community Centre from 27,250 sq. ft. to 40,000 sq. ft. As the delivery of this project is being led by BC Housing, the City's funding commitments need to align with BC Housing's delivery schedule. As a result of BC Housing needing to further progress a number of items including interagency approvals, BC Housing has deferred the construction phase of this project to a later date that corresponds with the City's next Capital Plan. Due to this timing, the City only requires funding in place for the planning and design work that will be completed in this Capital Plan.

- **West End Community Hub -\$7.6 million (\$7.6 million → \$0)**

The 2023-2026 Capital Plan included funding for the design work for the West End Community Hub Renewal Plan, which involves West End Community Centre, King George Secondary School, Joe Fortes Library and FireHall No. 6. The Master Planning has been completed in this capital plan and the project scope has been defined in principle. The Renewal Plan requires a significant investment on the part of both the City and Vancouver School Board. However, until the time the entire funding is secured, future phases and delivery of the childcare project have been deferred to the future Capital Plan(s).

- **Renovation of Central Library Level 2 & 3: -\$1.0 million (\$2.5 million → \$1.5 million)**  
The scope for this project is a feasibility study, and implementation of renovations for the Central Library levels 2 and 3 supported by donations through the VPL Foundation. As planning work is anticipated to be completed in this capital plan, the implementation of the actual renovation work has been deferred to the next Capital Plan.
- **Britannia Community Centre Re-development Phase 1: -\$17.2 million (\$20.0 million → \$2.8 million)**  
Phase 1 of Britannia Community Centre re-development aims to build a community centre, gymnasium, fitness centre, aquatics, and childcare & affordable housing. As partner funding is currently not in place to deliver the project in the near term, the rezoning process was paused until a viable funding strategy is in place to follow through on Phase 1 immediately after rezoning. Given the immediate needs, renewal funding will be directed to major capital upgrades and repairs on the existing facilities.

### **Community Facilities MTU Adjustment Summary**

The following table presents a summary of the adjusted Community Facilities 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In- Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Archives	Capital maintenance - Archives	0.5	-	-	0.5	-	0.5
	Interim rehabilitation / renovation of Archive facilities	4.0	-	-	4.0	-	4.0
<b>Sub-total</b>		<b>4.5</b>	<b>-</b>	<b>-</b>	<b>4.5</b>	<b>-</b>	<b>4.5</b>
Cemetery	Cemetery Infrastructure	2.8	-	-	2.8	-	2.8
	Maintenance & upgrades of cemetery facilities	1.0	-	-	1.0	-	1.0
<b>Sub-total</b>		<b>3.8</b>	<b>-</b>	<b>-</b>	<b>3.8</b>	<b>-</b>	<b>3.8</b>
Libraries	Capital maintenance - Libraries	5.8	-	-	5.8	-	5.8
	Joe Fortes Branch Library - renewal & expansion, design	2.0	(2.0)	-	-	-	-
	Oakridge Branch Library Equipment & Furniture	2.4	-	0.6	3.0	-	3.0
	Library Maintenance and Upgrade	0.7	-	2.4	3.1	-	3.1
	Renovation of Central Library Level 2 & 3	2.5	(1.0)	-	1.5	-	1.5
	Renovation of Central Children's Library	7.5	-	-	7.5	-	7.5
<b>Sub-total</b>		<b>20.9</b>	<b>(3.0)</b>	<b>3.0</b>	<b>20.9</b>	<b>-</b>	<b>20.9</b>
Non-profit office space	New non-profit office space at 5740 Cambie (in-kind)	-	-	-	-	12.4	12.4
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.4</b>	<b>12.4</b>
Recreation facilities	Capital maintenance - Recreation facilities	19.1	-	22.5	41.6	-	41.6
	Kits Pool Feasibility Study	-	-	2.0	2.0	-	2.0
	Marpole Oakridge Community Centre renewal & expansion	6.3	-	-	6.3	-	6.3
	New East Fraser Lands Community Centre (in-kind)	-	-	-	-	47.0	47.0
	New North East False Creek Community centre (in-kind)	-	-	-	-	41.7	41.7
	New North East False Creek Ice rink (in-kind)	-	-	-	-	25.0	25.0
	RayCam Community Centre - renewal & expansion	49.0	(31.8)	-	17.2	-	17.2
	Renovations - Recreation facilities	2.0	-	-	2.0	-	2.0

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In- Kind	Total Adjusted Capital Plan
			Reduced	Additional			
	Vancouver Aquatic Centre - renewal & expansion	140.0	-	-	140.0	-	140.0
	West End Community Centre - renewal & expansion, design	3.1	(3.1)	-	-	-	-
	West End Ice Rink - renewal & expansion, design	1.5	(1.5)	-	-	-	-
<b>Sub-total</b>		<b>221.0</b>	<b>(36.4)</b>	<b>24.5</b>	<b>209.1</b>	<b>113.7</b>	<b>322.8</b>
Social facilities	Capital maintenance - Social facilities	2.8	-	-	2.8	-	2.8
	Downtown Eastside capital grant programs	4.5	-	-	4.5	-	4.5
	Neighbourhood house capital project grants	5.0	-	-	5.0	-	5.0
	New social/cultural space in West End Community Hub, design	1.0	(1.0)	-	-	-	-
	Planning & studies - Social facilities	4.0	-	-	4.0	-	4.0
	Qmunity Facility	2.5	-	-	2.5	-	2.5
	Renovations - Social facilities	1.4	-	-	1.4	-	1.4
	Social capital grant program	1.1	-	-	1.1	-	1.1
	Downtown Eastside (DTES) Food Sovereignty Hub & South Vancouver Food Centre	-	-	0.6	0.6	-	0.6
	Youth Centre at 5812 Cambie (in-kind)	-	-	-	-	8.0	8.0
<b>Sub-total</b>		<b>22.3</b>	<b>(1.0)</b>	<b>0.6</b>	<b>21.9</b>	<b>8.0</b>	<b>29.9</b>
<b>Prior Capital Plan Items</b>		<b>-</b>	<b>(17.2)</b>	<b>12.5</b>	<b>(4.7)</b>	<b>-</b>	<b>(4.7)</b>
<b>Total Community Facilities</b>		<b>272.4</b>	<b>(57.6)</b>	<b>40.6</b>	<b>255.4</b>	<b>134.1</b>	<b>389.5</b>

## **PUBLIC SAFETY**

### **Context**

Public safety includes three core services: police, fire and animal control. These services play a significant role in developing and maintaining public safety and community resilience, and they 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 deploys police officers and staff from one or a small number of locations, whereas the service delivery model for fire deploys firefighters from a neighbourhood-based network of firehalls.

### **2023-2026 Capital Plan Summary**

The 2023-2026 Capital Plan includes \$113 million to maintain, renew and expand public safety facilities. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** – There are various projects included in the Capital Plan, accounting for \$67 million of the investments in public safety;
- **Ongoing programs for City-owned assets** – These programs include capital maintenance, renovation and renewal of existing facilities, replacement of existing vehicles (including electrification for some of the vehicles), and purchase of new vehicles. The programs account for \$46 million of the investments in public safety.

### **Mid-Term Update Process**

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that approx. half of the Public Safety projects/programs are progressing as planned and does not require further adjustment through the MTU process. For the delivery of the remainder of the 2023-2026 Capital Plan projects, a net increase of \$39.1 million funding is required, which includes:

- Additional needs (+\$39.6 million) for urgent capital maintenance and renewals & expansions of public safety facilities to ensure uninterrupted operational functionality of several key facilities, and revised cost estimates due to additional scope to deliver existing projects.
- Deferrals (-\$1.5 million) of the implementation of major projects to future capital plan(s) to align with project delivery schedule.

### **Recommended Additional Needs to Ensure Capital delivery +\$39.6 million**

- **Renewal and Expansion of Grandview FireHall No. 9 & Temporary Firehall +\$15.5 million (\$62.6 million → \$78.1 million)**

The existing funding has been included to deliver renewal and expansion of Grandview FireHall no. 9 with a scope of 35,000 sq. ft. The additional funding is to support the higher construction cost estimate due to cost escalation and a revised scope to 36,500 sq. ft. for the replacement of the existing Grandview FireHall no. 9 (estimated completion in end 2027), as well as a temporary Fire Hall no. 9, while the existing Grandview FireHall #9 is being renewed and replaced (estimated completion in 2025).

- **Renewal and Expansion of Downtown South FireHall No. 8 +\$11.0 million (\$35.3 million → \$46.3 million)**

The 2023-2026 Capital Plan included funding for the renewal and expansion of the Downtown South FireHall no. 8, collocated with childcare and social housing. The scope of work included expanding the from 7,700 sq. ft. to 18,990 sq. ft. The additional funding is to support the higher construction cost estimate due to cost escalation for the replacement of existing FireHall no. 8 on new site, with an estimated completion in mid-2028.



- **Vancouver Fire & Rescue Services (VFRS) New Vehicles & Equipment +\$5.0 million (\$4.7 million → \$9.7 million)**  
The 2023-2026 Capital Plan funding includes funding to procure 8 net new vehicles & equipment for the VFRS department. The additional funding is required due to higher cost estimates for the procurement and delivery of 10 net new fleet asset which includes 2 net new heavy apparatus. All assets will be ordered by mid-2025 with all units delivered in 2026.
- **Animal Control Centre Redevelopment +\$4.5 million (\$21.7 million → \$26.2 million)**  
The 2023-2026 Capital Plan included funding for redevelopment of the Animal Control Centre from 14,000 sq. ft. to 22,000 sq. ft. The original plan was to deliver this facility in coordination with external partner, which did not materialize. The additional funding will allow City of Vancouver to proceed with this project without a partner to a reduced scope of 12,000 sq. ft.
- **Emergency Operations Centre (EOC) Audio-Visual System Replacement & Safety Improvements +2.3 million (New)**  
The funding request is for the replacement of the end-of-life multi-room audio visual system for the Vancouver Emergency Operations Centre (EOC). This is critical to support ongoing emergency management training, regular EOC activations, and to support the EOC during FIFA World Cup 2026 operations.
- **Capital Maintenance – Animal Control +\$0.3 million (\$0.3 million → \$0.6 million)**  
The additional funding is required for urgent Capital maintenance needs at the Animal Control Centre, with the scope of work including replacement and repairs of end of life building systems.
- **Fire Hall – Interior Finish Refresh Program +\$1.0 million (New)**  
The funding request is to support the works to refresh fire hall interior finishes and spaces to improve facility spaces for staff.

### **Recommended Deferrals of 2023-2026 Projects to Future Capital Plan(s) -\$1.5 million**

- **West End FireHall #6 - Renewal & Expansion, Design -\$1.5 million (1.5 million → \$0)**  
The 2023-2026 Capital Plan included funding for the design work for the West End Community Hub Renewal Plan, which involves West End Community Centre, King George Secondary School, Joe Fortes Library and FireHall No. 6. The Master Planning has been completed in this capital plan and the project scope has been defined in principle. The Renewal Plan requires a significant investment on the part of both the City and Vancouver School Board. Till the time entire funding is secured, future phases and delivery of the childcare project have been deferred to the future Capital Plan(s).

### **Public Safety MTU Adjustment Summary**

The following table presents a summary of the adjusted Public Safety 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Administrative facilities	Emergency Operations Centre (EOC) Audio-Visual System Replacement & Safety Improvements	-	-	2.3	2.3	-	2.3
<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>2.3</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>
Animal control	Animal Control Centre Redevelopment	21.7	-	4.5	26.2	-	26.2
	Capital maintenance - Animal control	0.3	-	0.3	0.6	-	0.6
<b>Sub-total</b>		<b>22.0</b>	<b>-</b>	<b>4.8</b>	<b>26.8</b>	<b>-</b>	<b>26.8</b>
Fire & rescue	Capital maintenance - Fire & rescue	2.0	-	-	2.0	-	2.0
	Downtown South fire hall (FH#8) - renewal & expansion	35.3	-	11.0	46.3	-	46.3
	Downtown South fire hall (FH#8) - renewal & expansion - VAHEF	0.3	-	-	0.3	-	0.3
	Electrification of vehicles & equipment - VFRS	0.2	-	-	0.2	-	0.2
	Fire Hall - interior finish refresh program	-	-	1.0	1.0	-	1.0
	Firehall Land Acquisition	4.2	-	-	4.2	-	4.2
	Firehall#2 Temporary Annex	3.0	-	-	3.0	-	3.0
	Vancouver Fire & Rescue Services (VFRS) New Vehicles & Equipment	4.7	-	5.0	9.7	-	9.7
	Renewal of vehicles & equipment - VFRS	11.4	-	-	11.4	-	11.4
	Renovations - Fire & rescue	0.7	-	-	0.7	-	0.7
	West End fire hall (FH#6) - renewal & expansion, design	1.5	(1.5)	-	-	-	-
<b>Sub-total</b>		<b>63.3</b>	<b>(1.5)</b>	<b>17.0</b>	<b>78.8</b>	<b>-</b>	<b>78.8</b>
Police	Capital maintenance - Police	6.5	-	-	6.5	-	6.5
	Electrification of vehicles & equipment - VPD	3.4	-	-	3.4	-	3.4
	Renewal of vehicles & equipment - VPD	15.5	-	-	15.5	-	15.5
	Renovations - Police	2.5	-	-	2.5	-	2.5
	VPD Headquarters - planning & scoping	1.0	-	-	1.0	-	1.0
<b>Sub-total</b>		<b>28.9</b>	<b>-</b>	<b>-</b>	<b>28.9</b>	<b>-</b>	<b>28.9</b>
<b>Prior Capital Plan Items</b>		<b>(1.4)</b>	<b>-</b>	<b>15.5</b>	<b>14.1</b>	<b>-</b>	<b>14.1</b>
<b>Total Public Safety</b>		<b>112.9</b>	<b>(1.5)</b>	<b>39.6</b>	<b>151.0</b>	<b>-</b>	<b>151.0</b>

## **CIVIC FACILITIES & EQUIPMENT**

### **Context**

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 concentrated in a handful of locations within Vancouver. Civic facilities and equipment provide continuous essential services to the public and also provide emergency and disaster response as required.

### **2023-2026 Capital Plan Summary**

The 2023-2026 Capital Plan includes \$61 million to maintain, renew and expand civic facilities and equipment. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — The 2023-2026 Capital Plan includes \$9.4 million to complete the renewal of the first phase of the Sunset Service Yard.
- **Ongoing programs for City-owned assets** — These programs, accounting for \$51.6 million of the investment in civic facilities, include capital maintenance, renovations, renewal of existing facilities and replacement of existing vehicles.

### **Mid-Term Update Process**

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that majority of the Civic Facilities & Equipment projects/programs are progressing as planned and does not require further adjustment through the MTU process. Notably, large-scale capital projects or programs expected to be completed as planned or to initiated for implementation in the 2023-2026, which include:

- Phase 1 of Sunset Yard Renewal which is expected to have a two-storey Operations Centre Building of approximately 13,700 square feet.
- Energy Optimization Program that will help to reduce over 1,400 tonnes of CO<sup>2</sup>

For the delivery of the remaining 2023-2026 Capital Plan projects, an increase of \$7.1 million is required, primarily for civic facilities enhancements and to increase the scope of capital maintenance at various City locations.

### **Recommended Additional Needs to Ensure Capital delivery +\$7.1 million**

- **Capital Maintenance – Stanley Park Service Yards +2.0 million (New)**  
The additional funding is for urgent capital maintenance needs at the Stanley Park Service Yards, as the current buildings are at the end-of-life. The scope of work includes replacement of end of life building Heating, Ventilation, and Air Conditioning (HVAC) system, electrical and roofing systems.
- **Snow Readiness - Service Yard Upgrades +1.6 million (\$0.5 million → \$2.1 million)**  
This project aims at installing 16 electric salter hangers at Manitoba Yard to enhance winter maintenance service delivery, enable operational efficiencies, and reduce musculoskeletal injury risk. The additional funding request is to support additional electrification scope, inflationary pressures, and other factors. This work is planned to be completed by end of 2026.
- **City Hall Campus Renewal (Planning & Design) +1.4 million (\$2.8 million → \$4.2 million)**  
The additional funding will support the rezoning of the North Block portion of the Civic District (i.e. the Broadway-City Hall station block), for it to be completed ahead of the Broadway Skytrain Line completion in 2027. Subject to the Council's approval of the Broadway Plan

policy amendment for the Civic District area (i.e. the City Hall Campus), the rezoning of the North Block is anticipated to commence in 2025 and complete in early 2026. The objectives for rezoning are to optimize the use of City assets and create opportunities for potential revenue streams on City Hall campus.

○ **City Hall Security Enhancement and Sub-ground Renovation +\$1.6 million (New)**

The funding request is to utilize City Hall sub-ground space for major mechanical and electrical upgrades, as well as to enhance the physical security in several areas of City Hall in compliance with the Threat Risk Assessment (TRA) that was completed in 2023. Following areas have been recommended for security enhancement: 1) the Mayor's office reception; 2) 3rd Floor Council Offices and Reception; 3) the Setup of the first floor of City Hall with separation to other floors, metal detection, rotunda redesign; 4) Security enhancements and lighting at Councillor parking lot.

○ **Civic Dock Maintenance +\$0.5 million (New)**

The funding is for rehabilitation of City dock assets (Hornby Street, The Village, Spyglass Dock, David Lam Dock, Stamp's, Science World, Aquatic Center) which support public use and ferry operations. The scope of work will also include minor repairs of components related to gangways, floatation, decking, and piles.

### **Civic Facilities & Equipment MTU Adjustment Summary**

The following table presents a summary of the adjusted Civic Facilities & Equipment 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Administrative facilities	Capital maintenance - Administrative facilities	6.6	-	-	6.6	-	6.6
	City Hall Security Enhancements	-	-	0.6	0.6	0.0	0.6
	Renovations - Administrative facilities	4.6	-	-	4.6	0.0	4.6
	City Hall Sub-ground Renovation & Mechanical Upgrade	-	-	1.0	1.0	0.0	1.0
<b>Sub-total</b>		<b>11.2</b>	<b>0.0</b>	<b>1.6</b>	<b>12.8</b>	<b>0.0</b>	<b>12.8</b>
All City facilities	Civic Dock Maintenance	-	-	0.5	0.5	-	0.5
	Energy optimization program	8.5	-	-	8.5	-	8.5
	Facility resilience & improvement programs	6.8	-	-	6.8	-	6.8
	Facility resilience & improvement programs - VAHEF	0.8	-	-	0.8	-	0.8
	Planning, studies, project management & other support - All city facilities	18.1	-	-	18.1	-	18.1
	Protective Services Program	2.0	-	-	2.0	-	2.0
<b>Sub-total</b>		<b>36.2</b>	<b>-</b>	<b>0.5</b>	<b>36.7</b>	<b>-</b>	<b>36.7</b>
Service yards	Capital maintenance - Service yards	2.9	-	2.0	4.9	-	4.9
	Renovations - Service yards	2.2	-	-	2.2	-	2.2
	Sunset Yard renewal, phase one	9.4	-	-	9.4	-	9.4
	Sunset Yard renewal, Ph 2 detailed design	-	-	-	-	-	-
<b>Sub-total</b>		<b>14.5</b>	<b>-</b>	<b>2.0</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>
Vehicles & equipment	Electrification of vehicles & equipment - Other	0.8	-	-	0.8	-	0.8
	New vehicles & equipment - Other	0.5	-	-	0.5	-	0.5
	Renewal of vehicles & equipment - Other	1.0	-	-	1.0	-	1.0
<b>Sub-total</b>		<b>2.3</b>	<b>-</b>	<b>-</b>	<b>2.3</b>	<b>-</b>	<b>2.3</b>
<b>Prior Capital Plan Items</b>		<b>(3.0)</b>		<b>3.0</b>	<b>(0.1)</b>	<b>-</b>	<b>(0.1)</b>
<b>Total Civic Facilities</b>		<b>61.2</b>	<b>0.0</b>	<b>7.1</b>	<b>68.3</b>	<b>0.0</b>	<b>68.3</b>

## STREETS

### Context

Livable cities are built on an integrated transportation network, walkable lands 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, the City needs to accommodate more uses within the same amount of space. By providing better access to transit, as well as walking and cycling facilities that are comfortable and convenient for people of all ages and abilities, the City increases the opportunity for people to get around without driving or owning a car. This strengthens the City's resilience and supports more affordable, healthy and sustainable movement. Vancouver's economy also depends on a reliable and well-maintained transportation network to provide emergency response and deliver goods and services. Our streets also support community connections, expression, and gathering. The streets are spaces for people to experience Vancouver's diverse culture.

### 2023-2026 Capital Plan Summary

The 2023-2026 Capital Plan includes \$494 million to maintain, renew and expand transportation and street use. Investments can be divided between one-time projects delivered by the City, projects delivered by developers (in-kind), and ongoing programs:

- **Development-led (in-kind) projects** — Three types of assets to be delivered by developers in the 2023-2026 Capital Plan for an estimated total amount of \$103 million;
  - Upgraded and new streets and sidewalks
  - Upgraded and new traffic signals
  - Upgraded and new street lighting
- **One-time projects / ongoing programs** — Projects/programs in the 2023-2026 Capital Plan, including maintenance and rehabilitation of existing assets and provision of new or enhanced assets account for \$391 million worth of the investments in streets

### Mid-Term Update Process

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that majority of the Streets projects/programs are progressing as planned and does not require further adjustment through the MTU process. Notably, large-scale capital projects or programs expected to be completed as planned or to initiated for implementation in the 2023-2026, which include:

- Phase 1 & 2 of Granville Bridge rehabilitation, with scope including rehabilitation of south approach and structural steel repairs and recoating
- Cambie Bridge rehabilitation and upgrade to include seismic upgrades
- Street lighting rehabilitation which includes 8 blocks of lane lights, 3,000 electrical infrastructure, 300 new pole bases, 1,150 decorative lights, 400 new trolley poles, 100 new street lights, and 16km of underground conduit

For the delivery of the remainder of the 2023-2026 Capital Plan projects/programs, an increase of \$103.1 million is required, primarily to take advantage of \$47 million partner funding opportunities and to increase repair and replacement of key Streets infrastructures.

As for in-kinds or developer-led projects, the City anticipates that delivery and outcome is on track; however, as these are developers-led projects, timeline may subject to change to align with developers schedule.

## **Recommended Additional Needs to Ensure Capital delivery +\$103.1 million**

- **Active Transportation & Complete Streets +\$21.3 million (\$40.4 million → \$61.7 million)**

The additional funding will fund additional active transportation projects, cover inflationary pressures, and maximize funding contributions from TransLink and other senior levels of government (\$18.7M). Potential active transportation projects funded by this program include Drake Street, St. George Rainway, East Side Crosscut, Portside Greenway, the Arbutus Seaside Connector, Arbutus Greenway improvements (King Edward/W 41st Ave), Beatty Street Bike lanes, Cambie Street Bridge Widening, Dunsmuir/Melville Bike lanes, Kent Avenue and spot improvements. All projects are anticipated to be completed or have construction underway by 2026
- **Street Lighting LED Replacement +\$15.5 million (\$13.0 million → \$28.5 million)**

City has installed 10,115 Nodes, 6,870 LED fixtures and ordered 15,000 fixtures to-date. The additional funding will support cost escalation and revision in scope which includes replacement of 44,000 High Pressure Sodium fixtures with energy efficient LEDs as well as enabling 24/7 power and mesh network to downtown and high priority business improvement areas (BIAs).
- **Bus Transit Improvement +\$17.0 million (\$5.0 million → \$22.0 million)**

The additional funding is fully leveraged by TransLink 2024 Investment Plan and Coast Mountain Bus Company (CMBC) annual cost-sharing program to:

  - +\$15.0 million to advance Bus-Priority on the 5 High-delay Bus Corridors of Hastings, Granville, 49<sup>th</sup> Avenue, Kingsway, and Marine Drive by 2026. This work includes the capital delivery of the bus-priority improvements (e.g. bus lanes, bus bulbs, signage changes, intersection changes, etc.), and staff resources for design, delivery and engagement.
  - +\$2.0 million to upgrade bus stops and roadways for expanded transit capacity, increased accessibility, and improved bus service. These roadway upgrades allow longer buses on routes # 2, 25, and 23.
- **Gastown/Water Street Rehabilitation Planning & Design and Near Term Repairs +\$7.7 million (\$10.0 million → \$17.7 million)**

The original scope of Gastown/Water Street Improvements was for near-term repairs & construction, Gastown Public Space Plan and increase Host Nations visibility. The additional funding will support two key initiative of the Gastown/Water Street, including:

  - \$6.2 million for detailed design for Phase 1 of work identified by the Gastown Public Spaces Plan, Nations visibility, as well as potential future pedestrian zones on Water Street;
  - \$1.5 million for near-term sidewalk repairs in the Gastown neighbourhood and to restore Trounce Alley, and integrate with the recent Blood Alley Square transformation.
- **West End Waterfront Phase 1 (Beach Avenue Enhancements) +\$6.0 million (New)**

This funding will deliver Phase 1 of the West End Waterfront Masterplan. This work includes the construction of a permanent AAA bike path along Beach Avenue and a new sidewalk west of Denman Street. Additionally, east of Gilford Street, this project will consolidate Morton Avenue, Davie Street, and Beach Avenue into one street freeing up additional park space. This project will also enable two-way traffic on Beach Avenue. Construction is anticipated to begin in the fall of 2026.

- **New Sidewalks +\$3.6 million (\$4.9 million → \$8.5 million)**

This funding request is to take advantage of the 50% partner matching opportunity. The additional funding will use for construction of new sidewalks to improve walking and accessibility. Approximately 3 km of additional new sidewalks to be delivered by end of 2026.
- **New Vehicles & Equipment – Streets +\$3.0 million (\$1.0 million → \$4.0 million)**

The additional funding is to support the increase cost estimates due to cost escalation for the procurement and delivery of 20 net new fleet assets. All assets will be received and in the fleet by the end of 2025.
- **Granville Bridge Rehabilitation and Needs Study +\$3.3 million (\$44.3 million → \$47.6 million)**

Additional funding are required for several key components of the Granville Bridge rehabilitation program, including.

  - +\$1.3 million to leverage partner matching opportunity for the repair of gantry and maintenance of access systems under the Granville Bridge;
  - +\$1.0 million to leverage additional partner funding from Translink for the rehabilitation for on- and off-ramps south of Granville Island;
  - +\$0.7 million to leverage additional partner funding from Translink to support structural consulting work for short and long-term needs of Granville Street bridgedeck;
  - +\$0.4 million to leverage partner matching opportunity to support the needs study of near and long-term structural work required for Granville Bridge.
- **Streets - Miscellaneous Consulting Expenses \$1.0 million (New)**

This funding covers miscellaneous consulting expenses related to Streets work completed in previous years.
- **Retaining Wall & Slope Rehabilitation +\$0.4 million (\$1.0 million → \$1.4 million)**

The increase in funding is fully leveraged from Translink. This funding will support the comprehensive retaining wall inspection and a replacement of a retaining wall located along a busy major route (Clarke Drive). This work will be completed by end of 2025.
- **General Bridge Rehabilitation Program +\$1.3 million (\$4.5 million → \$5.8 million)**

The General Bridge Rehabilitation Program supports structural work necessary to maintain and repair 43 of City's 45 bridges (excludes Cambie and Granville Bridges). The scope of work will also support structural consulting and/or localized repair work for up to 8 bridges. The additional funding is to support funding shortfall due to cost escalations.
- **Cambie Bridge Rehabilitation & Seismic Upgrades +\$3.0 million (\$30.0 million → \$33.0 million)**

The increase in funding is fully leveraged from Translink, which will support the expansion of joint repairs and seismically upgrading and rehabilitating the 2nd Ave Off-Ramp on Cambie St Bridge.
- **Consulting for Burrard Bridge Towers Rehabilitation and Coating Assessment +\$0.5 million (New)**

This funding will support structural consulting work necessary to repair highest priority components of the bridge. Consulting work will include inspections and design and will be completed by end of 2026, with construction phase of this work planned for future capital plan.

- **Granville St. Near Term Streetscape Improvements \$+1.2 million (New)**  
This funding will advance near term work informed by the Granville Street Planning program, including initial streetscape improvements and curbside changes to support expansion of business and cultural uses.
- **Granville Bridge Means Prevention Fencing Conceptual Design +\$0.3 million (New)**  
The increase in funding is fully leveraged from Vancouver Coastal Health and BC Crisis Centre. The funding will support the conceptual design of means prevention fencing on the Granville Bridge. The conceptual design will provide greater certainty on the cost and scope of means prevention fencing. This information will be used to help secure funding from senior levels of government required to complete this project. The study is estimated to be completed by end of 2025.
- **Local Roads Rehabilitation +\$3.0 million (\$10.0 million → \$13.0 million)**  
The pavement condition of the local road network continues to deteriorate at a rate that outpaces the City's level of investment. Local roads support local resident access and active transportation on local street greenways. This proposed additional \$3M in funding could deliver ~6 centreline-km of local road renewal (in addition to the 22 centreline-km currently in the Capital Plan).
- **Arterial Roads Rehabilitation +\$3.5 million (\$19.0 million → \$22.5 million)**  
The pavement condition of the arterial road network continues to deteriorate at a rate that outpaces the City's level of investment. Arterials are crucial for bus and freight traffic. This proposed additional \$3.5M in funding could deliver ~1.75 centreline-km of arterial pavement renewal (in addition to the 10 centreline-km currently in the Capital Plan).
- **Transportation Safety +\$5.5 million (\$5.0 million → \$10.5 million)**  
The increase in funding will result in a 50% increase in flashing beacon installations (from 10 to 15 locations per year); 50% increase in pedestrian signal installations (from 4 to 6 locations per year), increase in other safety measures (leading pedestrian intervals (LPs), slower walking speed zones, marked crosswalk); allow for staff to be hired to implement the work; and consultant to be hired for engineering design and the Vision Zero update.
- **Uplifting Communities Fund +\$6 million (New)**  
The increase in funding will allow for making public realm improvements and enhancing public experience for different communities across Vancouver, similar to how the Uplifting Chinatown Action Plan has done for Chinatown. The work includes, but is not limited to, sidewalk rehabilitation, pole painting, street cleanliness improvements, placemaking and community supports.

### **Streets MTU Adjustment Summary**

The following table presents a summary of the adjusted Streets 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Building a resilient network	Arterial road rehabilitation	19.0	-	3.5	22.5	-	22.5
	Beach Avenue West of Denman	-	-	6.0	6.0	-	6.0
	Burrard Bridge Towers Rehabilitation and Coating Assessment: Consulting	-	-	0.5	0.5	-	0.5
	Cambie Bridge Legal Services	-	-	0.5	0.5	-	0.5



Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
	Cambie Bridge rehabilitation & seismic upgrades	30.0	-	3.0	33.0	-	33.0
	Design investigation - streets & structures	1.4	-	-	1.4	-	1.4
	Electrification of vehicles & equipment - Streets	4.6	-	-	4.6	-	4.6
	Film Power Kiosk Network	1.2	-	-	1.2	-	1.2
	General bridge rehabilitation program	4.5	-	1.3	5.8	-	5.8
	Granville Bridge Deck Assessment Study: Consulting	-	-	0.7	0.7	-	0.7
	Granville Bridge Legal Services	-	-	0.5	0.5	-	0.5
	Granville Bridge Means Prevention Fencing Conceptual Design	-	-	0.3	0.3	-	0.3
	Granville Bridge rehabilitation & seismic upgrades	44.3	-	1.0	45.3	-	45.3
	Granville Bridge Structural Rehabilitation Needs Study (for Granville Revision): Consulting	-	-	0.3	0.3	-	0.3
	H-frame replacement	6.0	-	-	6.0	-	6.0
	Local roads rehabilitation	10.0	-	3.0	13.0	-	13.0
	Major road network rehabilitation	25.5	-	-	25.5	-	25.5
	New & upgraded signals delivered through development (in-kind)	-	-	-	-	17.0	17.0
	New & upgraded street lighting delivered through development (in-kind)	-	-	-	-	16.0	16.0
	New signals	8.4	-	-	8.4	-	8.4
	New street lighting	1.0	-	-	1.0	-	1.0
	New vehicles & equipment - Streets	1.0	-	3.0	4.0	-	4.0
	Renewal of vehicles & equipment - Streets	20.6	-	-	20.6	-	20.6
	Repairs to Granville Bridge Gantry and Other Maintenance Access Systems	-	-	1.3	1.3	-	1.3
	Retaining wall & slope rehabilitation	1.0	-	0.4	1.4	-	1.4
	Señákw Engineering Studies	3.0	-	-	3.0	-	3.0
	Sidewalks rehabilitation	5.0	-	-	5.0	-	5.0
	Signal rehabilitation	26.0	-	-	26.0	-	26.0
	Street lighting rehabilitation	27.3	-	-	27.3	-	27.3
	Trolley pole replacement	5.5	-	-	5.5	-	5.5
	<b>Building a resilient network</b>	<b>245.2</b>	<b>-</b>	<b>25.3</b>	<b>270.4</b>	<b>33.0</b>	<b>303.4</b>
Improving mobility	Active transportation & complete streets	40.4	-	21.3	61.7	-	61.7
	Arterial & construction management	1.8	-	-	1.8	-	1.8
	At-grade rail crossings	5.0	-	-	5.0	-	5.0
	Bus transit improvements	5.0	-	17.0	22.0	-	22.0
	Neighbourhood traffic management & spot improvements	2.0	-	-	2.0	-	2.0
	New sidewalks	4.9	-	3.6	8.5	-	8.5
	Pedestrian curb ramps	4.0	-	-	4.0	-	4.0
	Rapid transit office	7.1	-	-	7.1	-	7.1
	School program	3.2	-	-	3.2	-	3.2
	Street improvements delivered through development (in-kind)	-	-	-	-	70.0	70.0
	Transportation planning & monitoring	11.6	-	-	11.6	-	11.6

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
	Transportation safety	5.0	-	5.5	10.5	-	10.5
<b>Improving Mobility</b>		<b>89.9</b>	<b>-</b>	<b>47.4</b>	<b>137.3</b>	<b>70.0</b>	<b>207.3</b>
Supporting public life	Equity & Cultural Redress public space projects	2.0	-	-	2.0	-	2.0
	Gastown / Water St. public space & transportation improvements	10.0	-	7.7	17.7	-	17.7
	Granville St near term streetscape improvements	-	-	1.2	1.2	-	1.2
	Horticulture	1.0	-	-	1.0	-	1.0
	Metered & pay parking	7.0	-	-	7.0	-	7.0
	Public gathering / plazas	15.8	-	-	15.8	-	15.8
	Public realm electrification	4.3	-	-	4.3	-	4.3
	Public realm EV charging infrastructure	4.3	-	-	4.3	-	4.3
	Street furniture & bike racks	0.5	-	-	0.5	-	0.5
	West End public space & transportation improvements	10.0	-	-	10.0	-	10.0
	Uplifting Communities	-	-	6.0	6.0	-	6.0
<b>Supporting public life</b>		<b>54.8</b>	<b>-</b>	<b>14.9</b>	<b>69.7</b>	<b>-</b>	<b>69.7</b>
<b>Prior Capital Plan Items</b>		<b>0.7</b>	<b>-</b>	<b>15.5</b>	<b>16.2</b>	<b>-</b>	<b>16.2</b>
<b>Total Streets</b>		<b>390.6</b>	<b>-</b>	<b>103.1</b>	<b>493.6</b>	<b>103.0</b>	<b>596.6</b>

## ONE WATER - WATER, SEWERS & DRAINAGE

### **Context**

One Water refers to all water-related services and utilities. Along with the essential services of providing potable water, collecting and conveying sanitary water (often referred to as sewage), and collecting and conveying rainwater (often referred to as drainage), One Water services also include groundwater and flood management.

One Water services are delivered by the City in collaboration with Metro Vancouver, which operates the regional systems. Vancouver's potable water is purchased from Metro Vancouver and 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 network of combined pipes (where sanitary and rainwater flows share the same pipe) and separated pipes, as well as green rainwater infrastructure (GRI) assets. When the flow within combined pipes reaches or exceeds the capacity of these pipes, they overflow into Burrard Inlet, English Bay, False Creek and the Fraser River. GRI systems slow or divert rainwater from the pipe system by infiltrating it into the ground. They also capture rainwater run-off pollutants that would otherwise end up in the city's waterways.

Most of the sanitary water is processed by Metro Vancouver at the Iona Island Wastewater Treatment Plant in Richmond before being discharged into the Strait of Georgia. Sanitary water from the Champlain Heights area is directed to the Annacis Island Wastewater Treatment Plant in Delta for treatment by Metro Vancouver prior to discharging into the Fraser River.

### **2023-2026 Capital Plan Summary**

The 2023-2026 Capital Plan includes \$877 million to maintain, renew and expand One Water infrastructure. The investments include ongoing programs and upgrades to the infrastructure to support growth delivered by developers. The investments can be grouped as follows:

- **Development-led (in-kind) projects** – A total of \$34 million worth of investments have been included involving upgrades to potable water, rainwater and sanitary water infrastructure to support population growth.
- **Potable water programs, and rainwater and sanitary water programs** – Projects/programs in the 2023-2026 Capital Plan include renewal and upgrades of infrastructure/connections and other ongoing programs, which accounts for \$843 million worth of the investments

### **Mid-Term Update Process**

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that majority of the One Water projects/programs are progressing as planned and does not require further adjustment through the MTU process. Notably, large-scale capital projects expected to be completed as planned or to initiate for implementation in the 2023-2026 Capital Plan period includes:

- New and upgraded connections
- Sewer renewals and upgrades
- Water main renewals and upgrades
- Sewer Pump station renewals and upgrades
- Green infrastructure renewals and upgrades

For delivery of the remainder of the 2023-2026 Capital Plan projects/programs, an additional \$12.5 million is required for critical and urgent maintenance and repair of assets, and revised cost estimates due to additional scope to deliver connection upgrades.

The 2023-2026 Capital Plan includes scope for developer led projects including delivery of various water and sewer upgrades to support growth, with a combined estimated value of \$34 million. Through the MTU process, it has been determined that the development is on schedule with no significant change in delivery scope and schedule. However, as the in-kind projects are developers-led, schedule and outcome may evolve over time.

### **Recommended Additional Needs to ensure Capital delivery +\$12.5 million**

○ **Cambie Sheetpile Wall Decommissioning +\$7.5 million (New)**

This funding will support consulting services, design, and construction work for removal of a retaining wall located along False Creek seawall that is in very poor condition and works associated with the temporary seawall pathway construction. These works are also connected to the renewal of the Crowe Street outfall, that is funded separately in the current capital plan.

○ **Connection Upgrades to Support Growth +\$5.0 million (\$14.0 million → \$19.0 million)**

Uptake of multiplex developments is expected to result in a net new volume of commercial water connection and commercial water meter permits. The scale and timing of increased delivery will be dependent on the pace of multiplex development applications. Increased funding will be fully recovered from water connection and meter fees.

### **One Water MTU Adjustment Summary**

The following table presents a summary of the adjusted One Water 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Potable water	Accelerated water meter deployment program	23.0	-	-	23.0	-	23.0
	Connection renewal program	6.7	-	-	6.7	-	6.7
	Connection upgrades to support growth	14.0	-	5.0	19.0	-	19.0
	Distribution mains renewal program	83.0	-	-	83.0	-	83.0
	Electrification of vehicles & equipment - Water	0.2	-	-	0.2	-	0.2
	Meter renewal program	4.0	-	-	4.0	-	4.0
	New meters to support growth	2.0	-	-	2.0	-	2.0
	New vehicles & equipment - Water	0.5	-	-	0.5	-	0.5
	Renewal of vehicles & equipment - Water	3.0	-	-	3.0	-	3.0
	Señákw - Water Upgrades	0.8	-	-	0.8	-	0.8
	Transmission main renewal program	20.4	-	-	20.4	-	20.4
	Water access programs supporting emergency preparedness	1.4	-	-	1.4	-	1.4
	Water conservation programs	1.1	-	-	1.1	-	1.1
	Water planning & site investigations	5.2	-	-	5.2	-	5.2
	Water quality programs	0.4	-	-	0.4	-	0.4
	Water seismic resilience upgrade program	10.5	-	-	10.5	-	10.5
	Water system components	3.6	-	-	3.6	-	3.6
	Water upgrades to support growth (City-led)	5.0	-	-	5.0	-	5.0

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
	Water upgrades to support growth (development-led, in-kind)	-	-	-	-	7.0	7.0
<b>Sub-total</b>		<b>184.8</b>	<b>-</b>	<b>5.0</b>	<b>189.8</b>	<b>7.0</b>	<b>196.8</b>
Rainwater & sanitary water	Asset inspections, investigations & monitoring	35.0	-	-	35.0	-	35.0
	Cambie sheetpile wall decommissioning: Consulting & Construction	-	-	7.5	7.5	-	7.5
	Connections renewal program	10.0	-	-	10.0	-	10.0
	Electrification of vehicle & equipment - Sewers	0.5	-	-	0.5	-	0.5
	Flood protection & drainage	10.9	-	-	10.9	-	10.9
	Green infrastructure renewal & upgrades	41.6	-	-	41.6	-	41.6
	Larger (750 mm +) & Smaller main renewal program (up to 750 mm)	226.0	-	-	226.0	-	226.0
	Maintenance & replacement of other components	18.7	-	-	18.7	-	18.7
	New & upgraded connections	110.0	-	-	110.0	-	110.0
	New vehicles & equipment - Sewers	2.0	-	-	2.0	-	2.0
	Pump station renewals & upgrades	32.3	-	-	32.3	-	32.3
	Renewal of vehicles & equipment - Sewers	14.1	-	-	14.1	-	14.1
	Sewer upgrades to support growth (city-led)	102.7	-	-	102.7	-	102.7
	Sewer upgrades to support growth (development-led, in-kind)	-	-	-	-	27.5	27.5
	System strategy, policy & planning	29.2	-	-	29.2	-	29.2
	Targeted separation program (strategic CSO & flood mitigation)	26.0	-	-	26.0	-	26.0
<b>Sub-total</b>		<b>659.0</b>	<b>-</b>	<b>7.5</b>	<b>666.5</b>	<b>27.5</b>	<b>694.0</b>
<b>Prior Capital Plan Items</b>		<b>(1.5)</b>	<b>-</b>	<b>-</b>	<b>(1.5)</b>	<b>-</b>	<b>(1.5)</b>
<b>Total Water, sewers &amp; drainage</b>		<b>842.2</b>	<b>-</b>	<b>12.5</b>	<b>854.7</b>	<b>34.5</b>	<b>889.2</b>

## WASTE COLLECTION, DIVERSION & DISPOSAL

### Context

Solid waste management is vital to maintaining the health and well-being of Vancouver's residents and environment, supporting the local economy, and improving the city's sustainability and resilience. The City's Solid Waste Management group provides the following services:

- Collection of garbage and organic materials from single-family and duplex homes.
- Collection of waste and litter from the public realm and a variety of other street cleaning activities.
- Processing of compostable organics through contracts with the private sector.
- Operation of the City's recycling and disposal facilities (Vancouver South Transfer Station, Vancouver Landfill), which receive waste from across the region.
- Management of solid waste programs and initiatives, including community cleanups, grants, waste education and outreach, zero waste actions, and enforcement.

### 2023-2026 Capital Plan Summary

The 2023-2026 Capital Plan includes \$140 million worth of investments for waste collection and disposal services, including these major initiatives

- **Collections and cleaning** – Technology improvements, public waste receptacles, vehicles and equipment
- **Disposal** – Landfill and transfer station infrastructure, vehicles and equipment

### Mid-Term Update Process

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that majority of the Waste Collection, Diversion & Disposal projects/programs are progressing as planned and does not require further adjustment through the MTU process. Notably, large-scale capital projects expected to be completed as planned or to initiate for implementation in the 2023-2026 Capital Plan period includes:

- Closure of the Vancouver Landfill Phase 5 North and South
- Vancouver Landfill Gas collection infrastructure
- Vancouver Landfill stormwater management

For the remainder of the projects, -\$3.0 million is deferred for new and renewal of litter & recycling bins due to timing.

### Recommended Deferrals of the 2023-2026 Projects to future Capital Plan -\$3.0 million

- **New Litter & Recycling Receptacles -\$1.0 million (\$2.4 million → \$1.4 million)**  
This project aims to continue with the replacement of existing litter cans with larger cart enclosure-style receptacles, increasing collection capacity and efficiency. Some replacements are being deferred, resulting in approximately 200 receptacles being delivered within this capital plan.
- **Renewal of Litter & Recycling Receptacles -\$2.0 million (\$2.0 million → \$0)**  
This project was for renewal of existing litter cans, which will be pursued in the next capital plan.

### **Waste Collection, Diversion & Disposal MTU Adjustment Summary**

The following table presents a summary of the adjusted Waste Collection, Diversion & Disposal 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Collection & cleaning	Electrification of vehicles & equipment - Sanitation	1.1	-	-	1.1	-	1.1
	Maintenance & renewal of litter & recycling cans/bins	2.0	(2.0)	-	-	-	-
	New litter & recycling cans/bins	2.4	(1.0)	-	1.4	-	1.4
	New vehicles & equipment - Sanitation	1.6	-	-	1.6	-	1.6
	Renewal of vehicles & equipment - Sanitation	24.3	-	-	24.3	-	24.3
	Technological enhancements	2.0	-	-	2.0	-	2.0
<b>Sub-total</b>		<b>33.4</b>	<b>(3.0)</b>	<b>-</b>	<b>30.4</b>	<b>-</b>	<b>30.4</b>
Disposal	Closure maintenance	4.0	-	-	4.0	-	4.0
	Electrification of vehicles & equipment - Disposal	0.2	-	-	0.2	-	0.2
	Gas collection infrastructure	22.2	-	-	22.2	-	22.2
	Landfill stormwater management	10.0	-	-	10.0	-	10.0
	Maintenance & renewal of transfer station	8.7	-	-	8.7	-	8.7
	Maintenance / renovations / upgrades	11.3	-	-	11.3	-	11.3
	New vehicles & equipment - Disposal	0.2	-	-	0.2	-	0.2
	Phase 5 - design	0.4	-	-	0.4	-	0.4
	Phase 5 North - closure implementation	18.5	-	-	18.5	-	18.5
	Phase 5 South - closure implementation	20.5	-	-	20.5	-	20.5
	Renewal of vehicles & equipment - Disposal	10.5	-	-	10.5	-	10.5
<b>Sub-total</b>		<b>106.5</b>	<b>-</b>	<b>-</b>	<b>106.5</b>	<b>-</b>	<b>106.5</b>
Diversion	Zero waste programs	0.1	-	-	0.1	-	0.1
<b>Sub-total</b>		<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>
<b>Total Waste collection, diversion &amp; disposal</b>		<b>140.1</b>	<b>(3.0)</b>	<b>-</b>	<b>137.1</b>	<b>-</b>	<b>137.1</b>

## **RENEWABLE ENERGY**

### **Context**

The City has set a bold target to cut carbon pollution in half by 2030 and to be carbon neutral before 2050. Renewable energy is associated with heating private buildings, including but not limited to buildings serviced by the City's Neighbourhood Energy Utility (NEU), and with off-street electric vehicle charging.

Over half of Vancouver's carbon pollution comes from burning natural gas to heat space and water in city buildings. Reducing emissions from buildings is critical to achieving climate targets. This requires actions to improve energy efficiency and reduce energy consumption, along with actions to increase the supply and use of renewable energy 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, biofuels and solar energy) provide a means to supplement or replace conventional energy sources, thereby reducing carbon pollution. Renewable energy technologies can be implemented in individual homes and buildings, in clusters of buildings, or at the larger district or neighbourhood scale.

On the transportation side, which accounts for roughly 40% 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 advancing the adoption of electric vehicles (EVs) through the provision of and support for charging infrastructure. While public EV charging infrastructure investments are present as part of the streets service category, support for off-street EV charging infrastructure is outlined here.

### **2023-2026 Capital Plan Summary**

The 2023-2026 Capital Plan includes \$76 million for renewable energy programs. Investments can be grouped into the following ongoing programs:

- Neighbourhood energy — This program includes expanding the NEU distribution network to deliver low-carbon energy to new developments in the False Creek area, investing in new peaking generation capacity to enhance system resilience, and planning/design for future low-carbon generation investments. The investments in neighbourhood energy total \$43 million.
- Energy retrofits for non-City buildings — The \$24 million worth of planned investments over four years seeks to enable and incentivize deep carbon reductions in non-City buildings.
- Off-street EV charging infrastructure for non-City buildings — This \$9 million program seeks to secure installation of EV chargers in 150-200 multi-family rental parking stalls per year through provision of funding and technical support in partnership with BC Hydro.

### **Mid-Term Update Process**

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that majority of the renewable energy programs are progressing as planned and does not require further adjustment through the MTU process. Notably, large-scale capital projects or programs expected to be completed as planned or to initiated for implementation in the 2023-2026, which include:

- Energy Retrofits for non-City Buildings
- Installation of 700 EV Charging infrastructure for non-city Buildings



For the remainder of the 2023-2026 Capital Plan projects/programs, there is a net decrease of \$12.5 million, which includes:

- Additional needs (+\$0.5 million) for the New Peaking Capacity for Existing Network program
- Deferral (-\$13.0 million) of major programs to future capital plan(s) because of the updated development schedule forecast

### **Recommended Additional Needs to ensure Capital delivery +\$0.5 million**

- **New Peaking Capacity For Existing Network +\$0.5 million (\$4.0 million → \$4.5 million)**  
The additional funding is for the installation of a new Neighbourhood Energy Utility (NEU) satellite energy plant required to meet a growing peak energy demand and enhance NEU system resiliency.

### **Recommended Deferrals of 2023-2026 Projects to future Capital Plan(s) -\$13.0 million**

- **Northeast False Creek (NEFC) Expansions -\$6.0 million (\$6.0 million → \$0)**  
The NEFC expansions, which includes the infrastructure and energy transfer stations (ETSs) to the energy generation to support a new neighbourhood energy utility (NEU) node is deferred based on the updated development schedule forecast.
- **New Service Connections, including Energy Transfer Stations -\$3.0 million (\$7.0 million → \$4.0 million)**  
This funding was to fund connection of new buildings to the Neighbourhood Energy Utility (NEU) & installation of Energy Transfer Stations. Construction of this infrastructure is timed with new development. Scope is partially deferred based on updated development schedule forecast.
- **Expansion of Existing Distribution Network -\$4.0 million (\$11.7 million → \$7.7 million)**  
The funding in the Capital Plan will support the expansion of the existing Neighbourhood Energy Utility (NEU) distribution network to convey low carbon thermal energy to buildings in the NEU service area. Construction of this infrastructure is timed with new development. Scope is being partially deferred based on updated development schedule forecast.

### **Renewable Energy MTU Adjustment Summary**

The following table presents a summary of the adjusted Renewable Energy 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Community electrification	Embodied Carbon in Non-City Buildings	3.0	-	-	3.0	-	3.0
	Energy retrofits for non-City buildings	24.0	-	-	24.0	-	24.0
	Off-street EV charging infrastructure for non-City buildings	6.0	-	-	6.0	-	6.0
<b>Sub-total</b>		<b>33.0</b>	-	-	<b>33.0</b>	-	<b>33.0</b>
Neighbourhood Energy Utility	Expansion of existing distribution network	11.7	(4.0)	-	7.7	-	7.7

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments Reduced	Additional	Capital Plan after MTU	In Kind	Total Adjusted Capital Plan
	Maintenance & renewal of NEU assets	4.4	-	-	4.4	-	4.4
	New capacity for NEFC expansion	1.8	(1.8)	-	-	-	-
	New distribution network for NEFC expansion	2.0	(2.0)	-	-	-	-
	New low carbon base load capacity for 42xisting network (land)	3.5	-	-	3.5	-	3.5
	New low carbon base load capacity for existing network (planning & design)	2.5	-	-	2.5	-	2.5
	New peaking capacity for existing network	4.0	-	0.5	4.5	-	4.5
	New service connections & ETSS for NEFC expansion	2.2	(2.2)	-	-	-	-
	New service connections, including energy transfer stations	7.0	(3.0)	-	4.0	-	4.0
	System planning & overhead	3.8	-	-	3.8	-	3.8
<b>Sub-total</b>		<b>42.9</b>	<b>(13.0)</b>	<b>0.5</b>	<b>30.4</b>	<b>-</b>	<b>30.4</b>
<b>Prior Capital Plan Items</b>		<b>(0.2)</b>	<b>-</b>	<b>-</b>	<b>(0.2)</b>	<b>-</b>	<b>(0.2)</b>
<b>Total Renewable Energy</b>		<b>75.7</b>	<b>(13.0)</b>	<b>0.5</b>	<b>63.2</b>	<b>-</b>	<b>63.2</b>

## TECHNOLOGY

### Context

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 enterprise data allow for enhanced decision-making.

### 2023-2026 Capital Plan Summary

The 2023-2026 Capital Plan includes \$117 million worth of investments divided into two main categories:

- Maintenance/upgrades of IT systems and infrastructure — This program includes the maintenance, renewal, upgrade and expansion of existing technology hardware and applications, and it accounts for \$80 million worth of the investments in technology.
- Technology transformation — This program includes initiatives to adapt to and incorporate emerging technologies, and it accounts for \$37 million worth of the investments in technology.

### Mid-Term Update Process

Through a comprehensive review of the 2023-2026 Capital Plan, staff have identified that majority of the technology programs are progressing as planned and does not require further adjustment through the MTU process. For the delivery of the remainder of the 2023-2026 Capital Plan projects/programs, a net increase of \$5.9 million is required for a variety of reasons as mentioned in the section below.

### Recommended Additional Needs to Ensure Capital Delivery +\$5.9 million

#### o **Infrastructure Maintenance / Upgrade / Expand +\$5.9 million (\$80.1 million → \$86.0 million)**

The City's Infrastructure Maintenance program covers a wide range of hardware and software. This includes Client Hardware Refresh Program (CHRP), data centre and network hardware and software, as well as software subscriptions used by the City's employees (M365 subscriptions). All of this technology is foundational to all City applications (local or cloud based). The additional funding includes

- +\$2.9 million ensures the CHRP can stay on pace through to the end of 2026, ensuring fleet's health and reliability, and will also cover the purchase of ~900 additional laptops to be used for 2026 City election
- +\$2.5 million enablement of critical cybersecurity and compliance features within M365, as well as expansion of licensing to cover the last ~2,000 "Off Network" employees.
- +\$0.5 million to invest in a Domain Name System (DNS) firewall and hire associated staffing for the next two years to further protect the City from cyber attacks

### **Technology MTU Adjustment Summary**

The following table presents a summary of the adjusted Technology Services 2023-2026 Capital Plan after including the above proposed MTU adjustments.

Service Category (\$ Millions)	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In-Kind	Total Adjusted Capital Plan
			Reduced	Additional			
Technology	Maintenance & upgrades of IT systems & infrastructure	80.1	-	5.9	86.0	-	85.5
	Technology transformation	37.0	-	-	37.0	-	37.0
<b>Sub-total</b>		<b>117.1</b>	<b>-</b>	<b>5.9</b>	<b>123.0</b>	<b>-</b>	<b>123.0</b>
<b>Prior Capital Plan Items</b>		<b>(0.1)</b>	<b>-</b>	<b>-</b>	<b>(0.1)</b>	<b>-</b>	<b>(0.1)</b>
<b>Total Technology</b>		<b>117.0</b>	<b>-</b>	<b>5.9</b>	<b>122.9</b>	<b>-</b>	<b>122.9</b>

## EMERGING PRIORITIES, CONTINGENCY AND PROJECT DELIVERY

### Context

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. As part of the City's prudent financial management strategy, \$159.8 million has been set aside to address tax-funded emerging priorities over the term of the Capital Plan.

The following are some situations where emerging priorities funding may need to be allocated:

- Funding to match senior government contributions for projects and programs that are at varying stages of planning and require further work to develop a business case and funding strategy.
- Supporting the next phase of coastal adaptation work, environmental planning and collaborations with the host Nations to leverage senior government and partner funding opportunities.
- The 2023-2026 Capital Plan was developed based on 2022 scope and cost estimates. Given the rapidly evolving economic landscape, inflationary pressures and rapid interest rate hikes, projects that receive approval to proceed in later stages of the Capital Plan could experience additional cost escalation or unforeseen scope changes.

### Mid-Term Update Process

The emerging priorities included funding earmarked for projects facing cost escalations or any new emerging needs that were not identified during the 2023-2026 Capital Planning process. Through the MTU process, \$51.9 million funding was allocated to various existing or new projects to support delivery of key initiatives and are shown in respective service category in the above sections. Furthermore, below adjustments have been recommended to be funded from the Climate Action adaptation funding pot:

#### ○ **Social Infrastructure Climate Adaptation Retrofits \$1.0 million**

This new project will support and expand grants for resilient upgrades to social infrastructure and services (e.g., Family Centres, Neighbourhood Houses, daycares, youth centres, etc.). Retrofits will address near-term needs related to extreme heat and air quality events in facilities predominantly used by equity-denied communities and residents.

#### ○ **Capital Maintenance - Fire & Rescue \$1.0 million**

The additional funding is required for urgent Capital maintenance needs, with the scope of work including replacement of end of life building Heating, Ventilation, and Air Conditioning (HVAC) systems and related electrical system for greenhouse gases (GHG) reduction and cooling upgrades at a firehall.

The remainder of the funding left in the 2023-2026 Capital Plan has been earmarked to specific projects/programs that would be delivered over the course of 2023-2026 Capital Plan period and will be brought forward for Council approval through the Annual Budget or Quarterly Capital Budget process.

### **Emerging priorities, contingency and project delivery MTU Adjustment Summary**

Service (\$ Millions)	Category	Capital Plan Project/Program	Capital Plan before MTU	Draft MTU Adjustments		Capital Plan after MTU	In- Kind	Total Adjusted Capital Plan
				Reduced	Additional			
		Emerging Priorities	159.8	(51.9)	-	107.9	-	107.9
<b>Total Emerging Priorities, Contingency &amp; Project delivery</b>			<b>159.8</b>	<b>(51.9)</b>	<b>-</b>	<b>107.9</b>	<b>-</b>	<b>107.9</b>

## APPENDIX C: Recommended Multi-Year Capital Project Budget Adjustments

Following table provides details on the Multi-Year Capital Project Budget adjustments recommended in this report. The following budget adjustment requests were primarily to expedite the immediate procurement needs required to support project delivery.

			BUDGET IMPACT (\$)			
Service Category 1	Service Category 2	Project Name	Current	Change	Proposed	Funding Source(s)
Parks & public open spaces	Park amenities	Andy Livingstone Synthetic Turf Renewal	-	500,000	500,000	Reserve - Capital facilities
		2023-2026 Renewal of Other Amenities	238,000	2,000,000	2,238,000	General pay-as-you-go
	Park buildings, infrastructure & vehicles	2023-2026 Maintenance, Upgrading & Renewal of Park Electrical & Water Infrastructure	3,450,000	2,000,000	5,450,000	DCL - Parks - Citywide - \$0.2M General pay-as-you-go - \$1.8M
		Italian Garden Fountain Repair	-	200,000	200,000	Reserve - Capital facilities
		Pump replacement lower sanctuary pond	-	50,000	50,000	Reserve - Capital facilities
Community facilities	Libraries	Marpole Library Detailed Design and Construction	-	1,200,000	1,200,000	Reserve - Capital facilities
		Oakridge Branch Library & Inspiration Lab Equipment & Furniture	-	350,000	350,000	Reserve - Capital Facilities
	Recreation facilities	Kits Pool Capital Maintenance	-	3,000,000	3,000,000	Reserve - Capital facilities
		Kits Pool Replacement Feasibility Study	-	2,000,000	2,000,000	Reserve - Capital facilities
	Social facilities	Sunset Seniors Center	14,573,600	1,500,000	16,073,600	CAC - Cambie/Marpole
Public safety	Fire & rescue	New Vehicles & Equipment - VFRS	4,510,000	2,500,000	7,010,000	General pay-as-you-go
	Animal control	Animal Control Centre Renewal & Expansion	-	4,000,000	4,000,000	General pay-as-you-go
	Administrative facilities	Emergency Operations Centre (EOC) Audio-Visual System Replacement & Safety Improvements	-	600,000	600,000	General pay-as-you-go
Civic facilities & equipment	Civic facilities & equipment	City Hall Security Enhancements	-	600,000	600,000	Reserve - Capital facilities
		Civic Dock Maintenance	-	100,000	100,000	Reserve - Capital facilities
Streets	Improving mobility	Active Transportation & Complete Streets - Upgrades To Transportation Network	4,000,000	1,000,000	5,000,000	TransLink
	Building a resilient network	Street Lighting - LED Replacement	12,100,000	500,000	12,600,000	Capital Financing Fund
		Cambie Bridge Rehabilitation & Seismic Upgrades	27,000,000	2,000,000	29,000,000	TransLink
		New Vehicles & Equipment – Streets	1,000,000	1,500,000	2,500,000	General pay-as-you-go

			BUDGET IMPACT (\$)			
Service Category 1	Service Category 2	Project Name	Current	Change	Proposed	Funding Source(s)
		General Bridge Rehabilitation Program	4,450,000	1,300,000	5,750,000	General debt 2023-26 1a
		Granville Bridge Rehabilitation & Seismic Upgrades - South Approach Rehabilitation (Phase 1)	11,000,000	1,000,000	12,000,000	TransLink - MRN structures
		Granville Bridge Deck Assessment Study: Consulting	-	700,000	700,000	TransLink - MRN structures - \$0.35M Reserve - Capital Facilities - \$0.35M
		Consulting for Burrard Bridge Towers Rehabilitation and Coating Assessment	-	500,000	500,000	Reserve - Capital Facilities
		2023-2026 Retaining Wall & Slope Rehabilitation	900,000	360,000	1,260,000	TransLink
		Granville Bridge Structural Rehabilitation Needs Study (For Granville Revision): Consulting	-	300,000	300,000	TransLink - MRN structures - \$0.15M Reserve - Capital Facilities - \$0.15M
9. Water, sewers & drainage	Rainwater & sanitary water	Cambie Sheetpile Wall Decommissioning	-	1,500,000	1,500,000	Sewers pay-as-you-go (sanitary)
<b>Total Capital Budget Adjustment Requests</b>			<b>83,221,600</b>	<b>31,260,000</b>	<b>114,481,600</b>	



## APPENDIX D: June 26, 2024 Council Motions

Following table includes the various Council Motions that were approved by Council on June 26<sup>th</sup>, 2024 and the corresponding actions:

Council Motions	Staff Actions
A. THAT Council add \$3 million to the 2023-2026 Capital Plan for the local roads rehabilitation, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	\$3 million for the local roads rehabilitation program has been added as part of the 2023-2026 Capital Plan MTU process.
B. THAT Council add \$1 million to the 2023-2026 Capital Plan for Civic Theatres - Major Capital Maintenance, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	\$1 million for Civic Theatres – Major Capital Maintenance program has been added as part of the 2023-2026 Capital Plan MTU process.
C. THAT Council direct staff to explore adding funds to the 2026-2029 Capital Plan for infrastructure and accessibility upgrades to the Firehall Arts Centre, once staff have reported back to Council with a specific and detailed financial plan that considers senior level government funding.	Staff will report back to Council in advance of the 2027-2030 Capital Plan process.
D. THAT Council add \$60,000 to the 2023-2026 Capital Plan for Mural and Sports Court Activation at Sunset Beach, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	\$60,000 of Mural and Sports Court Activation at Sunset Beach project has been added as part of the 2023-2026 Capital Plan MTU process.
E. THAT Council add \$6 million to the 2023-2026 Capital Plan to establish the Uplifting Communities Fund, which will provide targeted sidewalk repair, bin renewal, and other key infrastructure upgrades, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	\$6 million for the Uplifting Communities Fund has been added as part of the 2023-2026 Capital Plan MTU process.
F. THAT Council add \$540,000 to the 2023-2026 Capital Plan for Renewal & upgrades of ball diamonds & playfields, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	\$540,000 for the Renewal & Upgrades of Ball Diamonds & Playfields program has been added as part of the 2023-2026 Capital Plan MTU process.
G. THAT Council add \$200,000 to the 2023-2026 Capital Plan for the Italian Garden Fountain repair at Hastings Park/PNE, to be funded from the	\$200,000 for the Italian Garden Fountain repair project has been added as part of the 2023-2026 Capital Plan MTU process.

Council Motions	Staff Actions
unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	
H. THAT Council add \$100,000 to the 2023-2026 Capital Plan for the pump replacement lower sanctuary pond at Hastings Park/PNE, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	\$100,000 for the Pump replacement at Sanctuary Pond project has been added as part of the 2023-2026 Capital Plan MTU process.
I. THAT Council add \$100,000 to the 2023-2026 Capital Plan for Trout Lake Score Shack and Batting Cage Upgrades, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	\$100,000 for the Trout Lake Score Shack and Batting Cage upgrades has been added as part of the 2023-2026 Capital Plan MTU process.
J. THAT the following motion be referred to staff for consideration in subsequent updates to Council as per the motion passed by Councillor Carr June 12, 2024: THAT Council add \$4 million to the 2023-2026 Capital Plan to improve Park Board’s maintenance and expansion of Vancouver’s tree canopy.	Park Board will report back to Council through a separate Council memo.
K. THAT Council add \$3.5 million to the 2023-2026 Capital Plan for the arterial road rehabilitation, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	\$3.5 million for the road rehabilitation program has been added as part of the 2023-2026 Capital Plan MTU process.
L. THAT Council add \$3,000,000 to the 2023-2026 Capital Plan for Transportation safety, to be funded from the Growing Communities funding earmarked for Council consideration as part of the Mid-Term Update process.	\$3 million for the Transportation Safety program has been added as part of the 2023-2026 Capital Plan MTU process.
M. THAT Council add \$2,500,000 to the 2023-2026 Capital Plan for Transportation safety, to be funded from the unrestricted Capital funding earmarked for Council consideration as part of the Mid-Term Update process.	\$2.5 million for the Transportation Safety program has been added as part of the 2023-2026 Capital Plan MTU process.

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