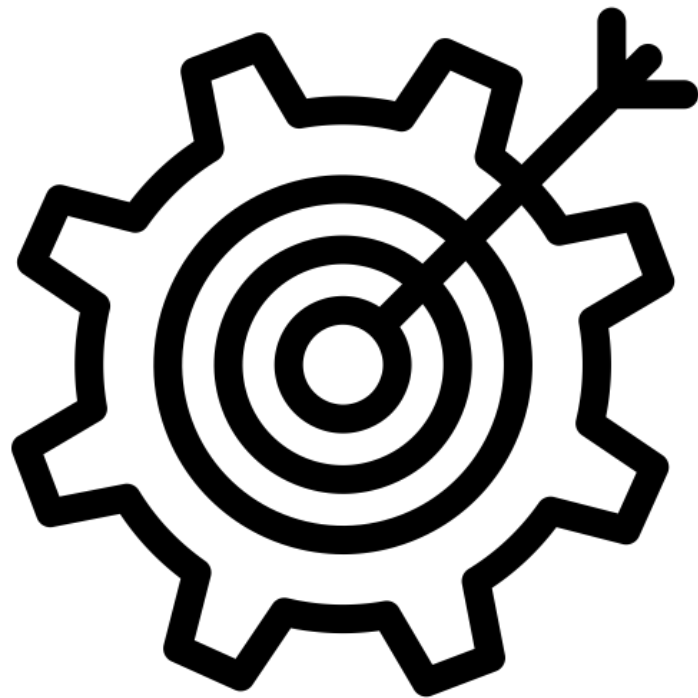


# 2023-2026 Capital Plan Mid-Term Update

## Council Meeting

July 23, 2024





- Update on Council motions approved at the June 26, 2024 Council meeting on the 2023-2026 Capital Plan Mid-Term Update (MTU)
- Council approval on final adjusted 2023-2026 Capital Plan

On June 26, staff presented MTU to Council to **seek direction** on key priorities for the MTU. Link to the slides:

[2023-2026 Capital Plan MTU slides](#)  
[June 26th Council Meeting](#)

# 2024 Capital Plan Mid-Term Update Roadmap



Capital Plan  
Current State Assessment



February - March

April - May



Needs Prioritization based  
on capacity to deliver and  
funding strategy



Engage Council on MTU  
framework



May

June



Council direction on key  
priorities for the MTU



Adjusted Capital Plan  
aligned to delivery



July

# MTU Council Direction on June 26



- June 26 Council meeting: Council provided **direction** on \$20 million unallocated funding through **13 motions** to be included in the July 23 Council report for MTU



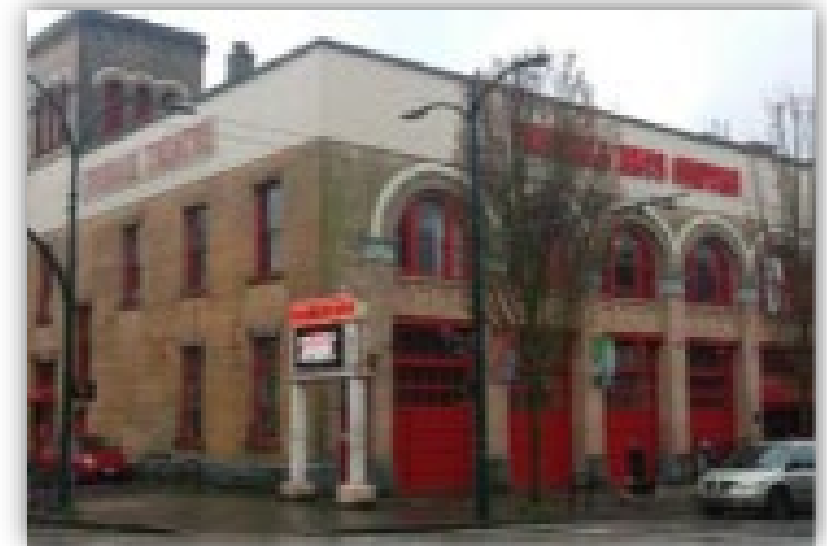
- Staff update on the Council motions:
  - **Report-back on** Firehall Arts Theatre, EV Electrification & Fleet programs
  - Staff **consideration and report-back** on Parks Maintenance & Tree Canopy (report back complete)
  - Projects/programs **to be included in final MTU** adjustments (more details on Uplifting Communities Fund)



- July 23 Council meeting: Council to provide approval on the adjusted 2023-2026 Capital Plan

## Staff Response

Staff to report back to Council in advance of the 2027-2030 Capital Planning process



- The conversion of HPS to LED frees up power in the streetlighting system for **other low-power applications only**, including decorative lighting on a commercial street, ad-panels or power outlets to support street activations (more like a standard household outlet).
- EV charging (Level 2 or better) is a higher power application that requires a **direct, metered connection to the BC Hydro network**. In majority of the cases, new conduits will have to be built.
- Moreover, there are challenges such as **metering and tariffs** and when tapping into street lighting circuits for any other variable load application.



- The MTU includes adjustment for procurement and **delivery of new fleet for VFRS** (new ladder and pump truck) **and Streets** (pick-up trucks for streets capital).
- The City uses the Equipment and Fleet Replacement Reserve to phase out the cost of fleet renewal over equipment useful lives. Deferral of fleet renewal usually results in **higher replacement cost due to high inflation environment**, especially for medium and heavy-duty fleet.
- Staff will evaluate opportunities to manage the higher cost of fleet renewal within the available funding within the Equipment and Fleet Replacement Reserve, and the information will be brought forward for Council's consideration and approval as part of the **2025 Operating and Capital Budget approval**.

## Council Direction

Council passed motions to direct Staff to allocate \$20M funding towards various projects/programs to include in MTU adjustments for Council approval on July 23.

**Key Projects: Streets \$18M:** Uplifting Communities Fund; Transportation Safety; Arterial Road Rehabilitation; Local Road Rehabilitation; **Arts & Culture \$1M:** Civic Theatre Maintenance; various **Parks** projects \$1M

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## Staff Response

- Staff have included the projects/programs totaling \$20M in the MTU adjustments as directed by Council for approval as part of the July 23 report
- Staff have included additional scope, approach for project allocation & neighborhood/areas of projects from the **Uplifting Communities Fund** for Council consideration and direction

# Update on Uplifting Communities Fund

## Respond to Community Needs

- Target areas with demand for improved community access and amenities
- Focus on priority community projects that have the greatest impact to residents

## Infrastructure Renewal and Improvement

- Sidewalk renewal
- Public realm improvements and activations in core neighbourhood areas, including retail streets

## Capacity to Deliver

- Enhances the impact of existing projects (e.g., plaza upgrades, sidewalk repairs)
- Leverages ongoing engagement to deliver quickly

## Permanent Plazas installation

- Bute & Robson plaza implementation (underway)
- Permanent plazas update across 4 other locations

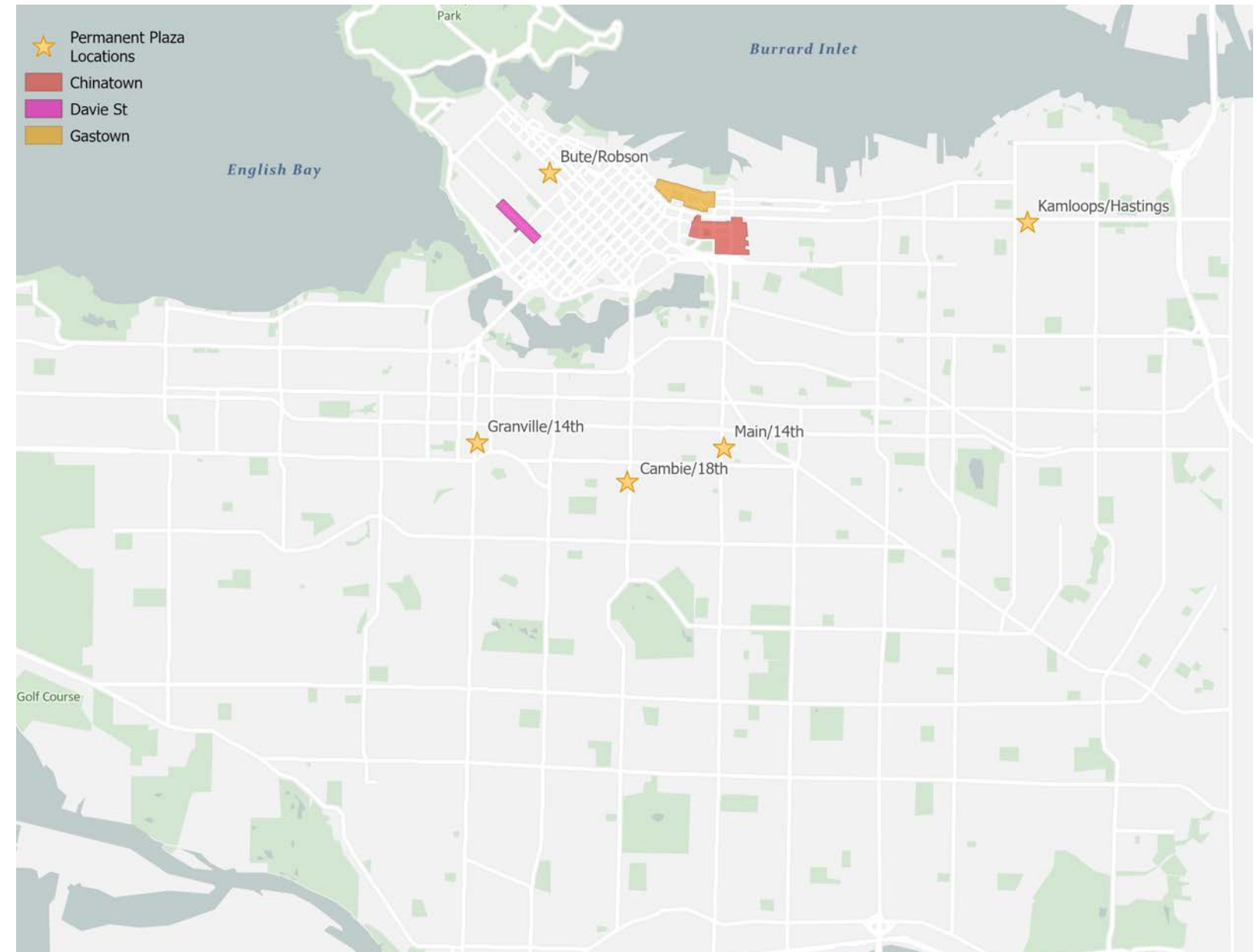
## Gastown

- Water Street Pedestrian Pilot (underway)
- Sidewalk and pavement repairs (underway)
- Nations' cultural visibility

## Davie St.

- Davie Village update
- Sidewalk widening and improvements

## Uplifting Chinatown Investments

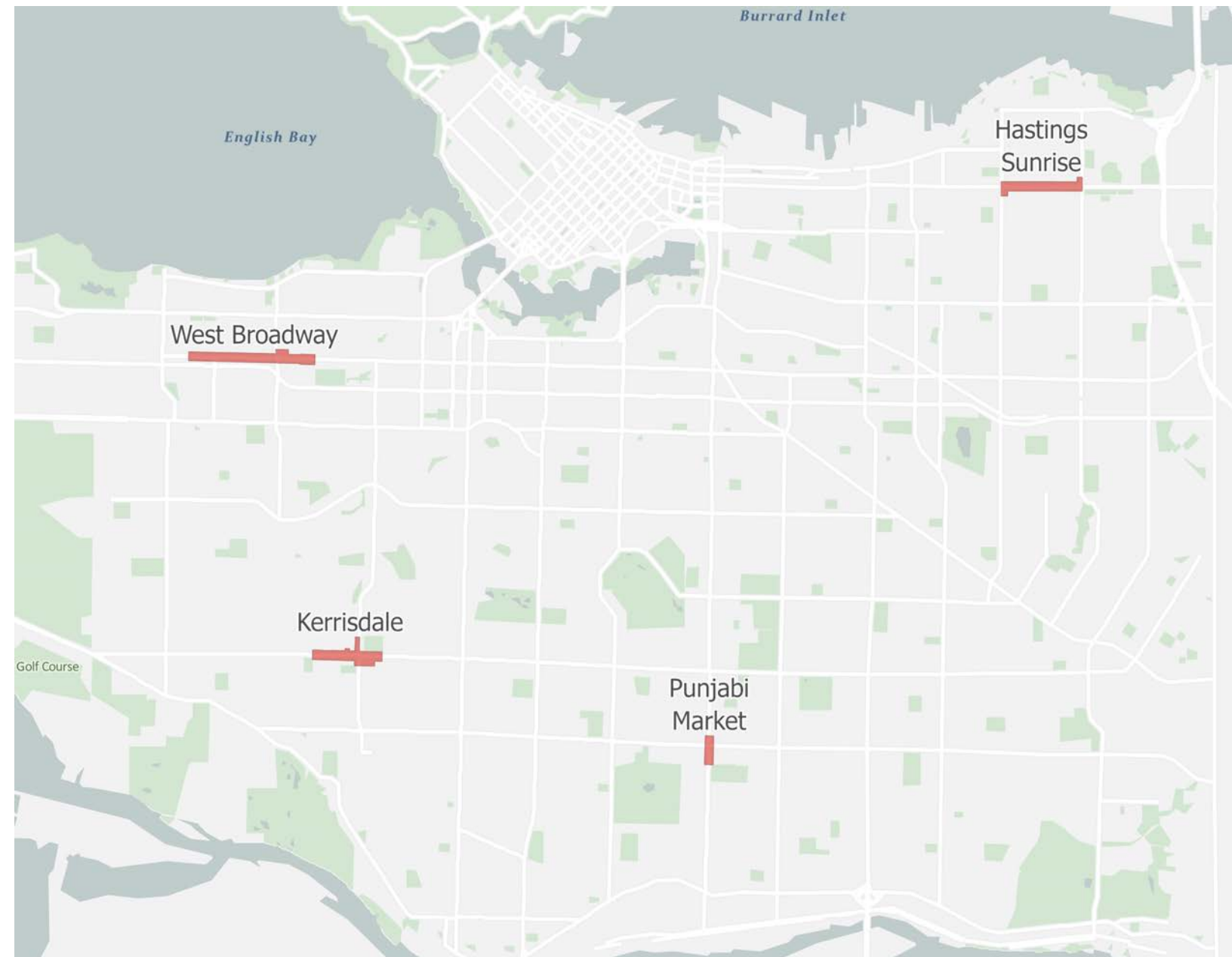


**Hastings Sunrise**

**Sunset/Punjabi Market**

**West Broadway**

**Kerrisdale**



# Sidewalk Repair: Commercial High Streets

Staff would prioritize sidewalk repairs in commercial high street areas with poorest conditions



# Mid-Term Update: Adjusted Capital Plan Summary



# Adjusted Capital Plan reflects \$20M motions to support delivery



<i>\$ millions</i>	Capital Plan before MTU Changes	Draft MTU Adjustments		Capital Plan after MTU Changes	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
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>

\*Numbers might not add due to rounding

## **Recommendation 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.

## **Recommendation 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.



- Key focus area: **delivery of existing initiatives** over adding new/emerging needs with an emphasis on critical renewals and cost escalations
- **75% of current capital plan projects proceeding as planned**
  - 25% reviewed for delivery strategy and escalations
  - Prior plans and new/emerging needs reviewed
- **Minor changes** to funding envelope: debt, fees and tax funding consistent to current Capital Plan assumptions
  - Opportunities available for partner matching