

From: "Johnston, Sadhu" <Sadhu.Johnston@vancouver.ca>

To: "Direct to Mayor and Council - DL"

CC: "City Manager's Correspondence Group - DL"

"Impey, Patrice" <Patrice.Impey@vancouver.ca>

Date: 12/18/2018 3:17:47 PM

Subject: - Response to Councillor Questions on 2019 Budget Dec 18, 2018

Attachments: Memo to Mayor and Council - Response to Councillor Questions on 2019 Budget Dec 18, 2018.pdf

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Greetings Mayor and Council

Please find attached a memo from Patrice with answers to council questions from earlier today.

Best

Sadhu

**Sadhu Afochs Johnston** | City Manager

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MEMORANDUM

December 18, 2018

TO: Mayor and Council

CC: Sadhu Johnston, City Manager  
John Miles, Director of FP&A  
Paul Mochrie, Deputy City Manager  
Lynda Graves, Administration Services Manager, City Manager's Office  
Rena Kendall-Craden, Civic Engagement and Communications Director  
Katrina Leckovic, City Clerk  
Neil Monckton, Chief of Staff, Mayor's Office  
Alvin Singh, Communications Director, Mayor's Office  
Anita Zaenker, Chief of Staff, Mayor's Office

FROM: Patrice Impey  
General Manager, Finance, Risk & Supply Chain Management

SUBJECT: 2019 Capital and Operating Budget and 5 Year Plan - follow-up answers

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Dear Mayor and Council,

On Tuesday, December 18, 2018 during the Regular Council Meeting at which the 2019 Capital and Operating Budget was presented to Council. During the Council presentation, a number of questions and requests relating to the budget were asked by Councillors.

The purpose of this memo is to document the questions and to provide responses.

**1. How many gardeners are funded by the current Park Board budget, excluding the potential increase of \$610,000 as per the Park Board motion?**

30 RFT Trades Gardeners are funded by the current operating budget.

**2. What are the deadlines for federal and provincial grant submissions?**

Applications for federal and provincial funding require a council resolution confirming the City's share of funding. The funding applications require certainty that the applicants (i.e.

City of Vancouver) have their share of funding in place before the external funding is approved. Some of the upcoming deadlines are as follows:

- The Disaster Mitigation and Adaptation Fund application is due on Jan 11, 2019
- The Infrastructure Canada funding for the Community Culture and Recreation Program is due Jan 23, 2019.
- The Clean Energy BC which just opened today is due March 27, 2019.
- FCM Green Municipal Fund – technically not due until May 1, 2019, but may aim to get it in sooner because costs become eligible as of application date if the funding is approved.

The City continues to monitor Provincial and Federal communication for future opportunities.

**3. What is the cost recovery for the air space parcels?**

Staff will review this in detail as part of our resource and fee review in 2019 for setting our 2020 development, building, and related services fees.

**4. Senior government funding applications and impact on Capital budget:**

Total to date: **~\$161 M in non-City contributions in support of the City’s 2015-2018 and 2019-2022 Capital Plans**, broken down as follows:

<p>a) By priority area:</p> <ul style="list-style-type: none"> <li>• Rapid Transit &amp; Transportation: \$40.0 M</li> <li>• Affordable Housing: \$98.0 M</li> <li>• Green Infrastructure: \$13.0 M</li> <li>• Social &amp; Community Infrastructure: \$10.4 M</li> </ul>	<p>b) By funding agency:</p> <ul style="list-style-type: none"> <li>• Federal gov’t: \$18.0 M</li> <li>• Prov. gov’t: \$103.5 M</li> <li>• TransLink: \$36.9 M</li> <li>• FCM &amp; UBCM: \$2.7 M</li> <li>• Other agencies: \$0.4 M</li> </ul>
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- These contributions do require the City to meet target delivery dates and may be impacted by delays in the budget.
- As well, a number of these are already funded and underway and will need an expenditure budget to continue in 2019.

Should you have any questions, please feel free to contact me 604-873-7610 or [patrice.impey@vancouver.ca](mailto:patrice.impey@vancouver.ca).

Best regards,

A handwritten signature in black ink, appearing to read 'Patrice Impey', written in a cursive style.

Patrice Impey  
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