

VANCOUVER
BUDGET
2021

HIGHLIGHTS

MESSAGE FROM THE CITY MANAGER



The year 2020 has been a difficult one around the world, in our country, and in our own city and communities. The effects of the COVID-19 pandemic have been far reaching and have touched every single person who lives in, does business in, or works in Vancouver.

Some of our most pressing social issues have worsened during the pandemic - most notably racism and lack of equity, homelessness, and the opioid crisis.

The pandemic has also had a significant impact on the City's finances. Costs for our emergency pandemic response to date are estimated at \$13 million and include actions to address acute issues and risks, such as additional support in the form of food, hygiene, housing and other services for people and communities disproportionately impacted by the pandemic.

There are also added operating costs, such as provision of personal protective equipment for frontline workers, to allow the City to continue to provide daily core services to the public. In addition, demand for and pressure on City services has increased and this has presented challenges for staff, particularly in frontline positions.

In May, staff projected potential revenue shortfalls for the year at \$136 million. The City took immediate action - some facilities were closed and services discontinued to align with direction from public health officials, with 1,800 staff put on temporary layoff. All non-unionized staff were put on mandatory furlough, equivalent to a 10 per cent reduction in compensation, and annual compensation adjustments such as merit increases and annual inflationary increases were delayed or cancelled. All hiring was closely reviewed, and discretionary spending reduced.

As some services were restarted over the summer and early fall, and parking enforcement which had been temporarily suspended was resumed, that shortfall reduced to \$85 million. Even though the amount of lost revenue has reduced over the course of the year, that revenue cannot be recovered.

The City entered the pandemic in a strong financial position with healthy liquidity and reserves, strong fiscal management, and low debt burden which are reflected in the City's AAA/Aaa credit ratings. The City will need to draw down its revenue stabilization reserve by approximately \$34 million to temporarily offset the 2020 budget shortfall.

APPROACH TO THE 2021 BUDGET

We have taken a conservative and flexible approach to building the 2021 Budget. In recognition of the financial challenges faced by local residents and businesses due to the pandemic, City Council directed staff to prepare a 2021 Budget with options for a property tax increase of no more than five per cent.

The approved five per cent increase assumes regular operations including additional operating costs due to the pandemic, addresses critical risks and service gaps, and covers the City's annual inflationary fixed cost increases, but requires some trade offs in terms of deferring planned initiatives.

The 2021 Operating Budget is \$1.6 billion, which is \$17 million or 1% less than the 2020 Budget. Given the City has restarted most of its public services and reopened most facilities, we will need to continue to manage costs closely. This will include all City departments maintaining staffing vacancies of between one to two per cent, which will in turn have service impacts in a number of areas.

Going forward, City revenues are not anticipated to return to pre-2020 levels, and draws on the stabilization reserve will again be required in 2021. This is not a sustainable financial model, and if revenues do not return to pre-COVID levels in 2022, significant service reductions would be required to balance the City's operating budget.

In 2020 there were also delays in many capital projects which will now flow into 2021 for completion, increasing the expected capital expenditures in 2021. Overall, the four-year capital plan has been reduced by \$250 million to \$2.6 billion. Capital expenditures in 2021 are expected to be over \$770 million.

While Vancouver received \$16 million in pandemic recovery funding from the provincial and federal governments, on a per capita basis that amount is significantly less than other major cities in Canada and is not sufficient to cover our revenue shortfalls. We will need to be very prudent throughout 2021 to ensure the City's financial position in future years is manageable.

ADVANCING EQUITY AND WELL-BEING THROUGH THE BUDGET

The City remains deeply committed to implementing our City of Reconciliation Framework which focuses on developing greater cultural competency, strengthening relations, and effective decision-making. Reconciliation is not limited to one community — it reaches into aspects of all of our histories and current environments. As a City of Reconciliation, Vancouver continues to identify ways we can cultivate connections with First Nations, Aboriginal and non-Aboriginal groups and others for whom meaningful engagement and understanding can create a healthier, supportive city.

Equity budgeting calls on Vancouver to consider the intentional investments the City is making to address the widely accepted and documented reality that inequality has both economic and social costs for the people of Vancouver.

In 2020, a formal Equity Office was established at the City of Vancouver and a Chief Equity Officer was hired. Also this year, the City advanced its work on developing an Equity Framework – a City-wide initiative that will help us transform our internal structures in order to equitably serve our diverse communities.

City staff have prioritized a number of key initiatives for the 2021 Budget to support Council's priority to increase focus on equity and critical social issues. In addition, as a result of the mid-term capital plan recalibration, additional funds have been directed to equity-focused projects.

The 2021 Budget also includes application of a well-being lens. Seven well-being categories have been established, each with priority plans and associated metrics.

The Council Priorities approved in 2019 with their focus on affordability, housing, equity and social issues, climate change and local economy, also help to guide staff to focus resources on the areas that will most improve lives in Vancouver now, and create the conditions to ensure well-being for future generations.

The 2021 Budget documents include explanations of the financial pressures and other challenges we face as a city, details of key planned initiatives by service area, and demonstration of how we have and will continue to align our work to Council's Priorities. More details are available in the budget documents online at vancouver.ca/2021-budget.

Going forward, as circumstances change, we will be ready to reduce costs further if needed, leverage external funding to further economic and community recovery and, if revenues improve, look to further address services gaps and advance priority initiatives.

Sadhu Aufochs Johnston
City Manager

VANCOUVER CITY COUNCIL 2018 – 2022



**Mayor
Kennedy Stewart**

All Council meetings are open to the public. For more information, dates and agendas of meetings, visit vancouver.ca/councilmeetings. To learn more about Mayor and Council, and their roles at the City, visit vancouver.ca/mayorcouncil.



**Councillor
Rebecca Bligh**



**Councillor
Christine Boyle**



**Councillor
Adriane Carr**



**Councillor
Melissa De Genova**



**Councillor
Lisa Dominato**



**Councillor
Pete Fry**



**Councillor
Colleen Hardwick**



**Councillor
Sarah Kirby-Yung**



**Councillor
Jean Swanson**



**Councillor
Michael Wiebe**

ORGANIZATIONAL STRUCTURE



CITY LEADERSHIP TEAM



City Manager
Sadhu Aufochs
Johnston



Deputy City Manager
Karen Levitt



Deputy City Manager
Paul Mochrie



**Arts, Culture and
Community Services**
Sandra Singh



**Planning, Urban Design,
and Sustainability**
Gil Kelley



**Development, Building,
and Licensing**
Jessie Adcock



Engineering Services
Lon LaClaire



**Finance, Risk, and Supply
Chain Management**
Patrice Impey



Human Resources
Andrew Naklicki



**Civic Engagement
and Communications
(Acting)**
Gail Pickard



**Real Estate and
Facilities Management**
Nick Kassam



**Legal Services
and City Solicitor**
Francie Connell



**Vancouver Fire and
Rescue Services
(Acting)**
Kiran Marohn



**Vancouver
Park Board**
Donnie Rosa



**Vancouver
Police Board**
Adam Palmer



**Vancouver
Public Library**
Christina de Castell

SERVICES DELIVERED

Engineering – Public Works

Transportation planning, design and management

Parking Policy and management

Street infrastructure and maintenance

Parking Operations and Enforcement

Street cleaning

Street Activities

Film and Special Events

Street Use Management

Utilities Management

Fleet and Manufacturing Services

Kent Yard Services

Occupational Health and Safety

Engineering – Utilities

Area or watershed scale planning for integrated water management

Monitoring, modelling and data management

Green rainwater infrastructure implementation

Drinking water utility management

Sewer and drainage utility management

Southeast False Creek Neighbourhood Energy Utility (NEU)

Zero waste

Collections

Transfer station, recycling centres and landfill

Engineering – Projects and Development Services

Engineering Strategy and Standards

Engineering development services and land survey

Project Delivery

Northeast False Creek implementation

Planning, Urban Design and Sustainability

Economic development policy

Affordable housing

Sustainability

City-wide and community planning

Urban Design and Placemaking

Development review and regulation policy

Capital and community planning integration

Finance, Risk and Supply Chain Management

Accounting Services

Corporate Risk Management

Financial Planning and Analysis

Long-term Financial Strategy

Strategic Planning and Program Management

Supply Chain Management

Treasury

City Manager’s Office

Business Planning and Project Support

Civic Engagement and Communications

Equity Office

Intergovernmental Relations and Strategic Partnerships

Internal Audit

Sport Hosting Vancouver

Vancouver Emergency Management Agency (VEMA)

Vancouver Police Department

Police services

Vancouver Board of Parks and Recreation

Parks and green spaces

Recreation programming and facilities

Business services

Arts, Culture and Community Services

Social Policy and Projects

Social Operations

Cemetery Services

Cultural Services

Vancouver Civic Theatres

Affordable Housing Programs and Projects

Homelessness Services

Non-Market Housing Operations

Development, Buildings and Licensing

Enable and approve a safe, affordable, resilient and accessible built environment

Enable and approve businesses to operate

Maintain community standards to support safe, quality neighbourhoods

Technology Services

3-1-1 Contact Centre

Digital Strategy and Platforms

Application Development and Support

Enterprise Technology

Client Services

Program and Portfolio Management

Enterprise Data and Analytics

City Clerk’s Office

Access to Information and Privacy

Board of Variance

Business and Election Services

City of Vancouver Archives

External Relations and Protocol

Legislative Operations

Vancouver Public Library

Collections and resources

Reference and information services

Library public space

Information technology access

Public programming

Vancouver Fire and Rescue Services

Community Safety and Risk Reduction

Fire suppression and special teams

Medical response

Human Resources

Compensation and Benefits

HR Business Partnerships and Labour Relations

Organizational Health and Safety

Talent Management and Organizational Development

Real Estate and Facilities Management

Real Estate Services

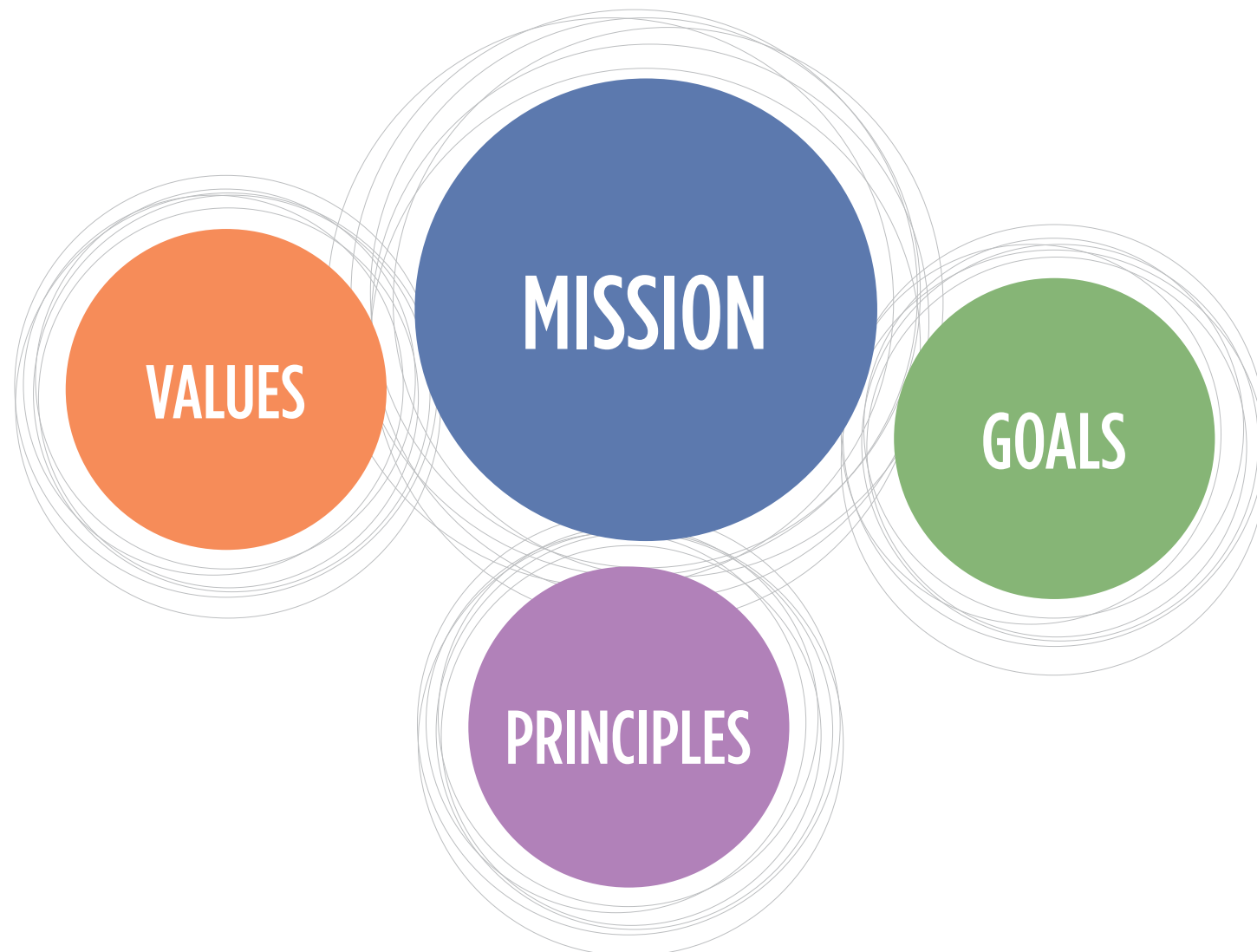
Facilities Planning, Development and Management

Environmental Services

City Protective Services

Legal Services

Legal Services



CORPORATE VALUES

The City's corporate values describe the way staff collectively conduct themselves in the workplace.

- Responsiveness**
We are responsive to the needs of our citizens and our colleagues.
- Excellence**
We strive for the best results.
- Fairness**
We approach our work with unbiased judgment and sensitivity.
- Integrity**
We are open and honest, and honour our commitments.
- Leadership**
We aspire to set examples that others will choose to follow.
- Learning**
We are a learning workplace that grows through our experiences.

BUSINESS PLANNING PRINCIPLES

The City's business planning principles describe how staff translate the organization's corporate values into behaviours; they are the lens through which staff plan, make decisions and take action.

- Accountability**
We are committed to transparent decision-making, engaging our stakeholders, and measuring and reporting our performance to the public.
- Fiscal responsibility**
We serve as responsible stewards of the public's money, ensuring the best value-for-money for the City's taxpayers and ratepayers.
- Long-term perspective**
We integrate financial, social, environmental and cultural sustainability considerations into our decisions and actions.
- Economic perspective**
We take into account the impacts on Vancouver's businesses and economy when making decisions and taking actions.
- Corporate perspective**
We consider the impacts on and implications for the organization as a whole when we make decisions and take actions as individual departments and agencies.
- Innovation and improvement**
We cultivate a progressive and creative approach to our work, incorporating continuous improvements into what we do and how we do it.

CULTURE GOALS

The City's culture goals direct how staff work together to achieve our goals and get our work done.

- Think strategically**
We align our decision-making and behaviours with our long-term goals, encourage more innovative thinking and enable measured risks.
- Be accountable**
We know how our individual role influences the City's long-term goals, are outcome-focused, exercise ethical behaviour and good judgement, and take ownership for our work.
- Act as a team**
We embrace a one-team mindset, build relationships and access talent across the organization and celebrate together.

CITY OF VANCOUVER'S MISSION

The City's mission is to create a great city of communities that cares about our people, our environment and our opportunities to live, work and prosper.

VANCOUVER'S RESPONSE TO THE COVID-19 PANDEMIC

The City began the year 2020 with a full slate of existing work and new initiatives, and the intent to boldly advance work on City Council's priorities. In March, it became clear that our operations would be seriously impacted by the COVID-19 pandemic. The City's Emergency Operations Centre (EOC) was immediately activated to ensure a coordinated, city-wide response.

As the spread and seriousness of the pandemic quickly increased and provincial and local states of emergency were declared, the City had to make the difficult decision to close its public-facing facilities and to reduce some services. This was to align with public health orders regarding physical distancing and to protect the health and safety of the public and our employees.

While many of our services have restarted and facilities have reopened, our pandemic response is ongoing and we continue to provide needed support for individuals, community groups and local businesses. We expect this to continue well into 2021. Additionally, we expect that the pandemic will continue to have a negative impact on non-tax revenues into 2021.

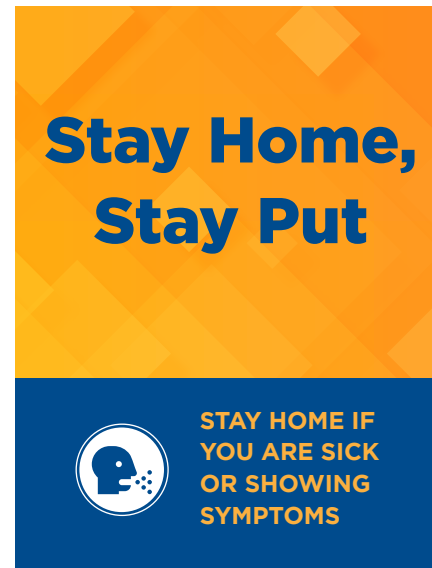
There is significant uncertainty regarding the course of the pandemic and the implications for City costs and revenues in 2021.

EMERGENCY RESPONSE

Our Emergency Operations Centre was activated on March 9, 2020 in response to the COVID-19 pandemic, and it has remained active since. Led by the Vancouver Emergency Management Agency (VEMA), the EOC serves as a mechanism to monitor the evolving situation and coordinate the City's efforts to address the impacts of the pandemic, support the safe delivery of City services, and assist health authorities and other partners.

The EOC quickly ramped up to a full activation and operated at that level for the first wave of the pandemic, with up to 150 staff involved at the peak of the response efforts. On July 6, the activation was scaled back to monitoring and coordination functions to reflect the transition of many operational responsibilities to City departments.

On September 30, in response to increasing COVID-19 transmission within the community, the EOC activation was again escalated both to provide additional capacity and in anticipation of an increased need to support people experiencing homelessness or who are precariously housed over the winter months. We expect the EOC to remain activated for the foreseeable future.



SUPPORT FOR PEOPLE AND COMMUNITIES DISPROPORTIONATELY IMPACTED BY THE PANDEMIC

Access to food

With funding from both the City and the Province (through BC Housing) healthy meals were provided for more than 4,800 residents in City-owned or operated SROs, non-market housing and private SROs to ensure that residents were able to practice safe social distancing and access food during a time when low-cost meal services were declining. A locator map was launched to help residents easily find free or low-cost food programs in their community.

The City continues to work with charitable meal providers, non-profit organizations, social enterprises and others to improve food access.

Access to hygiene

Cleaning kits were provided for 500 residents living in privately owned SROs and resources were shared with building managers to encourage proper cleaning protocols. The City also worked with BC Housing to carry out 347 weekly disinfecting cleans, funded by the Province, to approximately 50 private SROs and other low-income housing with shared washrooms.

Three temporary washroom trailers and separate handwashing stations were also installed in the Downtown Eastside and Kingsway. The washroom trailers are staffed and monitored by peers from WISH, RainCity Housing and the Overdose Prevention Society.

Access to shelter

Working with BC Housing and Vancouver Coastal Health, the City activated the Coal Harbour Community and Roundhouse Community Centres as Emergency Response Centres. Staffed 24/7 by Lookout Housing and Health Society and Community Builders Group, the centres provided a safe and supportive space to sleep for people experiencing homelessness.

Due to COVID-19, Carnegie, Evelyne Saller and Gathering Place Community Centres had to significantly reduce their programs and services but continued to provide essential supports such as access to low-cost takeaway meals and access to laundry and showers. Since the three centres expanded their service provision in July, there have been more than 21,000 visits from people accessing washrooms and indoor respite space and the centres are serving more than 1,600 meals per day.

Access to income

The City worked with Pigeon Park Savings and Vancity to encourage bank account sign-ups so residents did not need to collect or cash cheques in person. For those cashing cheques in person, peer managers were redeployed from the Downtown Eastside Street Market operated by the Vancouver Community Network (funded by the City) to manage high volume areas, including sidewalk spaces. Pigeon Park Savings also worked with residents to assist them in accessing the new provincial emergency income supplement.

Access to information

The City established an Equity and Inclusion team within the EOC to support community resilience, help lower barriers to access timely, critical information, and work to ensure groups disproportionately impacted by the pandemic were part of and included in the emergency response. The City greatly expanded its translation capabilities to include the languages other than English most spoken at home in Vancouver, and conducted targeted outreach in the form of "town hall" style sessions.

In partnership with the Vancouver Coastal Health Authority and the First Nations Health Authority, the City supported the Metro Vancouver Aboriginal Executive Council (MVAEC) to create the Urban Indigenous Pandemic Response Hub to facilitate public health/COVID-19 information dissemination and to help keep the urban Indigenous community connected.

The City also partnered with the Province to proclaim May 29, 2020 a Day of Action Against Racism, and began a public awareness anti-racism campaign in response to a concerning increase in anti-Asian racism associated with the pandemic.

Vancouver Public Library shifted to providing digital programs for young children and enhancing digital collections and remote support for those isolated at home.

Many have noted that Vancouver is in the midst of a dual pandemic - COVID-19 and the opioid overdose crisis. Working in partnership with Vancouver Coastal Health, the City continues to support overdose prevention through the provision of expanded outdoor safe space and education.

COORDINATING COMMUNITY CONTRIBUTIONS

The City acted as an advisory partner for the Vancouver Foundation's Community Response Fund, which has granted more than \$9.4 million to 272 agencies and organizations. Other partners include Vancity and the United Way of the Lower Mainland.



Vancouver also established its own “Give a Hand” program and web site to help coordinate corporate and individual donations or reduced cost provision of medical supplies, cleaning products, food or services. The local business community and many individuals responded generously, donating items such as masks, bottled water, restaurant equipment, prepared meals, delivery drivers, soap and hand sanitizer, clothing and mobile phones.

TAX DEFERRAL FOR RESIDENTS AND BUSINESSES

In consideration of the financial impacts that some residents and businesses have experienced due to the COVID-19 pandemic, and in keeping with provincial direction on extending the deadline for commercial property owners to pay taxes, the City extended the due date for property taxes and utility fees from early July to September 30.

The Province also reduced school tax payments for commercial property owners (including industrial, business, recreation and non-profit properties), which are remitted via the City.

ECONOMIC AND COMMUNITY RECOVERY

While continuing with its pandemic response, the City has also turned its attention to broader economic and community recovery. As a municipality, Vancouver has limited tools and jurisdiction to directly impact the local economy, however there are many areas where we can provide needed support. To help define our recovery work, more than two dozen experts and stakeholders provided valuable input to the Council COVID-19 Recovery Committee. This, combined with significant other streams of stakeholder input, have served as the foundation and driving energy behind the City’s pandemic recovery work.

All of the City’s pandemic recovery work – examples of which are detailed below – is designed to help people, organizations and businesses recover, move Vancouver forward, and benefit local businesses and industry, arts and culture organizations, non-profits and others providing community support. Investments in recovery work to November 2020 were approximately \$21 million.

Support for local businesses

Vancouver put a number of measures in place to support local businesses in resuming or expanding their operations during the pandemic, including:

- Established the COVID-19 Business Communications and Support office in early April to create a single point of

contact for support and feedback – as of mid-October there had been more than 10,800 inquiries, leading Council to direct the City to establish a permanent support function for businesses

- Expedited approval of patio permits to allow restaurants and other food-serving venues to offer service outside for physical distancing; as of October more than 400 temporary patios had been approved on both public and private property and Council voted to continue the program to the end of October 2021
- Changed the zoning by-law to allow breweries, wineries and distilleries to operate outdoors
- Made changes to the way public space can be used to help the public stay safe and physically distance while continuing to support local restaurants and other businesses; this included 10 pop-up plazas and 11 social service parklets, accommodation of outdoor line-ups, and space for short-term loading
- Launched a temporary pilot program allowing public consumption of alcohol in select locations to support people without access to private outdoor space
- Offered temporary lease payment deferral for tenants in City-owned properties
- Continued with permit processing and inspections electronically, including virtual meetings – as of the end of October, 40 virtual open houses had been conducted for rezoning and development applications, and online public hearings were also held
- Reallocated City sanitation resources to garbage and litter collection and street cleaning
- Provided support and advocacy for a number of local business campaigns, including the Business Association of BC’s “Open with Care” program

Support for non-profits and community organizations

Despite the pressures, increased demand, and operational hurdles they have faced during the pandemic, many non-profit and social enterprises have continued to serve the local community, including often under-served, equity-seeking groups. Research has shown that non-profits and community organizations are likely to be some of the most affected by COVID-19.

In July, City Council approved more than \$4.85 million in grants funding that was repurposed to help these organizations recover and rebuild. More than \$1.3 million of Social Policy grants were also approved, \$361,000 of which were repurposed as COVID-19 Rapid Response Grants to support essential childcare programs whose summer schedules and operations were impacted

WORK TO OFFSET FINANCIAL IMPACTS OF THE PANDEMIC

As soon as the potential financial impacts from the pandemic began to emerge, City staff began regular reports to City Council on those impacts and the measures being taken to help offset them.

Layoffs and compensation adjustments

Temporary layoff notices were issued to 1,800 unionized staff, primarily those working in areas where public-facing services had been suspended such as community centres and libraries.

Compensation for non-unionized employees was reduced including a mandatory furlough equal to a 10 per cent reduction in pay. These measures are expected to result in \$30 million in cost mitigations to assist in balancing the 2020 budget.

Positions that were already vacant or became vacant were not immediately replaced. Hiring has continued for critical positions – those needed to support our pandemic response and to maintain public services. However, departments continue to hold vacancies to deliver cost savings.

Other savings

All departments reviewed non-salary expenditures and identified savings through reduction or deferral of planned spending. Discretionary expenditures were approved only where required to continue operations or where delays would result in additional costs.

Capital plan adjustments

As part of a planned mid-term review of the 2019-2022 Capital Plan, City Council approved adjustments that reduced the four-year capital investment from \$2.9 billion to \$2.6 billion. This will help offset the estimated \$219 million in reduced development and partner contributions to fund capital work as a result of significantly decreased development activity and the economic downturn brought on by the pandemic.

As some capital projects are funded from property tax on a pay-as-you-go basis, estimated savings of \$8 million

are expected to offset the immediate pressure on the budget in 2021. The amount the City needs to borrow to finance projects will also be reduced by roughly \$17 million, lowering future debt servicing costs.

Drawing on reserves

The City entered these uncertain times in a strong financial position with healthy liquidity and reserves, strong fiscal management, and low debt burden which are reflected in the City’s AAA/Aaa credit ratings. The City will need to draw down its revenue stabilization reserve to temporarily offset the 2020 budget shortfall.

Advocacy to other levels of government

Vancouver quickly identified there would be major financial impacts from the pandemic due to temporary closures and suspension of some revenue-generating activities such as parking fees. The City advocated to other levels of government for financial support for all municipalities to offset these impacts.

This included working with the three First Nations governments, senior ministry staff at the provincial and federal levels, the Federation of Canadian Municipalities, the Union of BC Municipalities, Metro Vancouver, the Big City Mayors’ Caucus, and strategic partners such as Translink, BC Housing, and the Vancouver Board of Trade.

The initial COVID-19 financial relief programs announced by the federal government did not apply to municipalities and their employees. Subsequently, the Government of BC announced it would provide more than half a billion dollars in funding to local governments and transit agencies as part of the pandemic recovery program.

Through a recently-announced pandemic recovery financial program for municipalities funded jointly by the provincial and federal governments, Vancouver will be receiving \$16 million. This funding will be used to partially offset the draw down of our stabilization reserves to balance the 2020 Budget. However, the funding received to date is not sufficient to cover the City’s projected revenue losses in 2021, and the City will again run an operating deficit that will need to be covered with reserve funds. As this is not a sustainable situation, we will continue to advocate to senior levels of government for sufficient funding to continue to provide core City services to the public.

Our dedicated City staff have worked harder than ever in 2020 – sometimes in very challenging circumstances – to continue to provide the services Vancouver residents and businesses have come to rely on, and we remain dedicated to meeting your needs in 2021 and beyond.

BUDGET PROCESS AND TIMELINE

Each year City staff prepare annual operating and capital budgets, and an updated five-year financial plan, for City Council's consideration. The annual budgets are in alignment with and reflect the longer-term vision and mission for the City, Council Priorities, the four-year capital plan, established strategies and plans, and emerging issues.

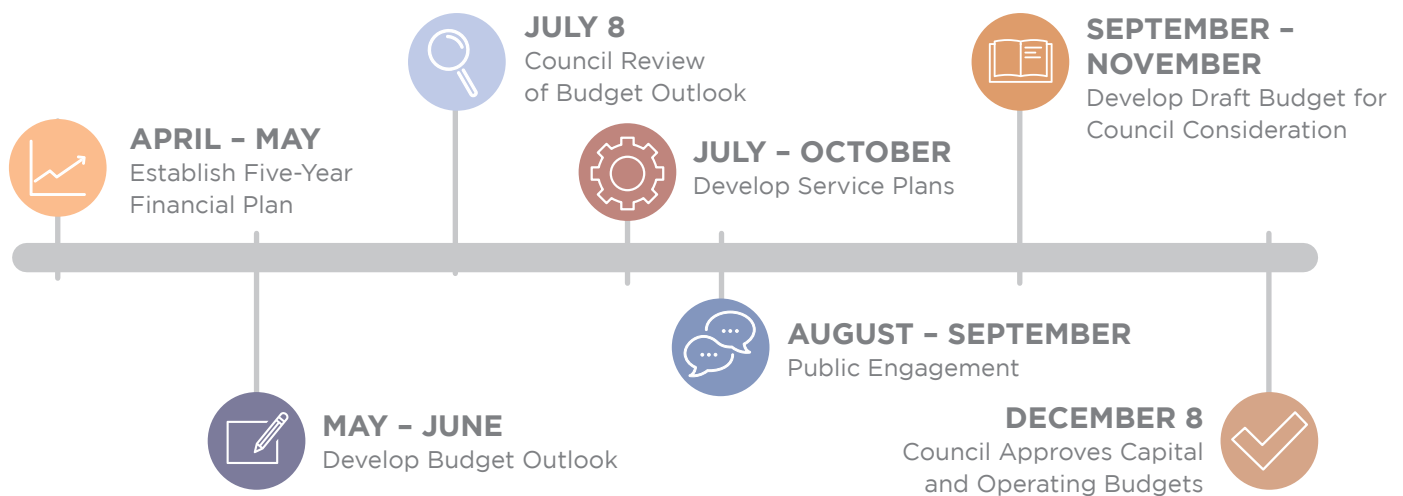


The Budget Outlook for 2021 which includes a financial forecast was presented to Council in July 2020, and at the same time Council reconfirmed their five priorities for staff to use in building the budget.

Over the summer and early fall departmental service plans for the following year were developed, with each area aligning their work and resources to support the Council Priorities. Public engagement to help inform budget development was conducted through August and September.

Annually, the draft budget is presented for Council consideration in late fall and, once Council's deliberations are complete, a final budget is approved.

Timeline for 2021 Budget



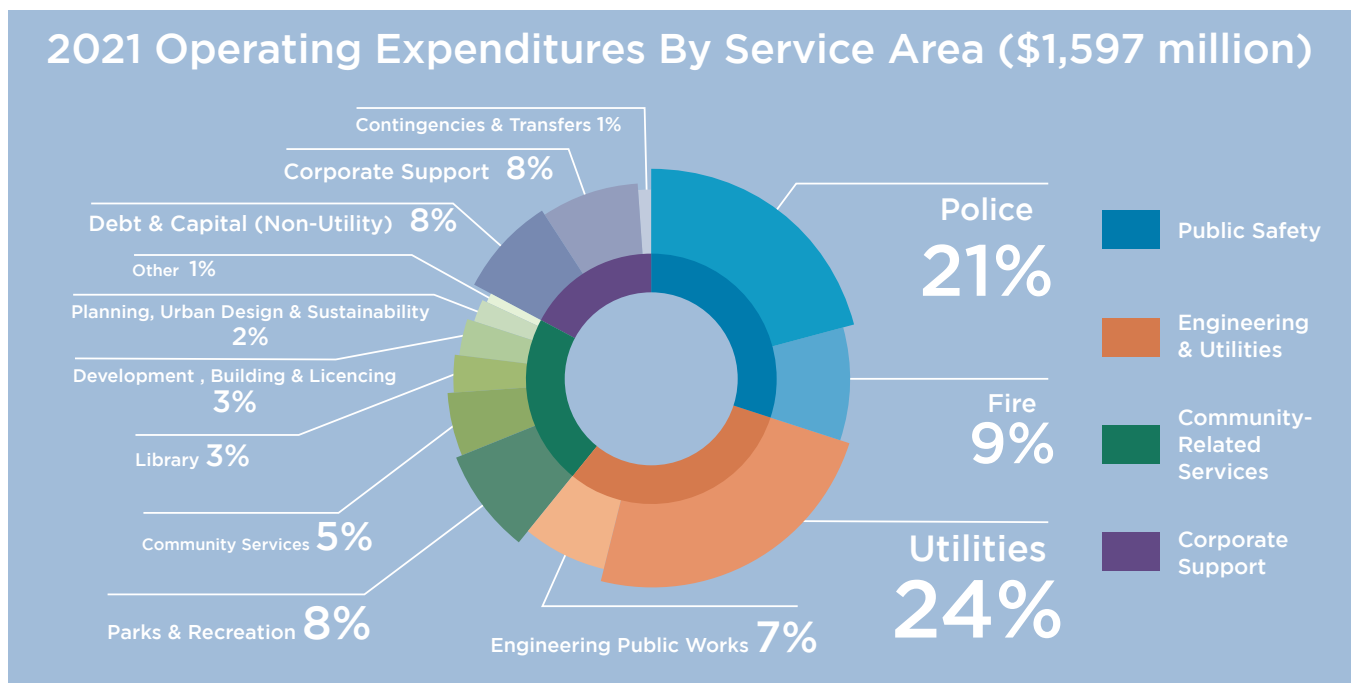
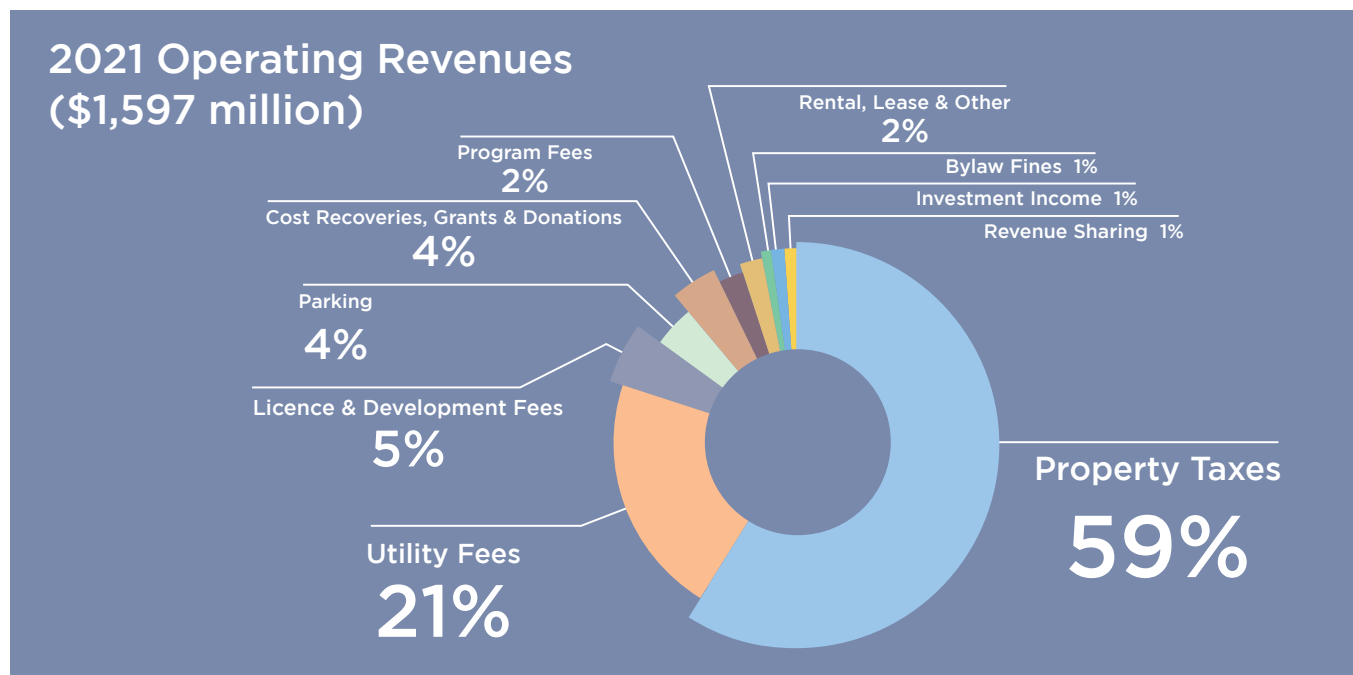
Public engagement for the budget

The COVID-19 pandemic impacted nearly all aspects of engagement for Budget 2021. In response to ongoing restrictions for in-person gatherings, this year's engagement approach shifted to mostly virtual options, using new and existing digital engagement tools such as the City's new digital engagement platform, Shape Your City. A new educational budget simulation tool was also piloted online to highlight the challenges in balancing spending to maintain and improve programs and services, with limited sources of revenue. Staff were able to conduct a limited number of targeted community outreach activities, working with Downtown Eastside community centres, some libraries and a number of community-serving organizations

More than 10,000 engagement touchpoints were tracked over the six-week course of the budget consultation, not including social media interactions and visits to the City's budget information web pages. There were also more than 10,000 visits to the Shape Your City budget pages. The detailed Public Engagement Report is available online.

2021 OPERATING BUDGET

The financial challenges the City of Vancouver is facing as a result of the COVID-19 pandemic have resulted in shifts in the 2021 Budget revenues and expenditures compared to prior years. Due to the decline in other revenues such as parking, program fees, and provincial revenue sharing, a greater proportion of the budget is funded from property tax - 59% in 2021 compared to 55% in 2020. On the expenditure side, utility expenditures (which are primarily driven by costs from Metro Vancouver that the City does not control) will increase in 2021, while many other departments' budgets will remain flat or decrease slightly from 2020 as a result of cost savings measures such as holding some staff positions vacant. As a result, utilities is a larger percentage of the City's expenditures in 2021 (24% versus 23% in 2020), while other departments are in some cases slightly reduced as a percentage of the total budget.



TAXES AT A GLANCE

BASED ON A 5% PROPERTY TAX INCREASE FOR 2021

2021 increases in City property tax, fees and other charges reflected in 2021 Budget

| | |
|-----------------------------------------------------------------------------------|-------------|
| Property Tax Increase | 5.0% |
| 0.5% Tax shift | |
| Residential properties | +0.9% |
| Non-residential | -1.2% |
| Utility Fees (combined) | 4.2% |
| Water | 1.0% |
| Sewer | 11.0% |
| Solid Waste | 1.0% |
| Median single-family home combined municipal property tax and utility fees | 5.2% |

2021 Increases – All Other Fees


| | |
|-------------------------------------------|-------------|
| Neighbourhood Energy Utility (NEU) | 3.2% |
| Most Recreation fees† | 2.0% |
| All Licence fees | 0% |
| Permit fees | 3.0% |

† Subject to Park Board approval

Estimated 2021 Annual Tax Bill – Examples*



Condo/Strata Unit
Assessed at \$688,000
\$1,144
↑ \$64 over 2020



Single-family Home
Assessed at \$1,567,300
\$2,607
↑ \$146 over 2020



Overall Residential
Assessed at \$1,114,000
\$1,853
↑ \$104 over 2020



Business Property
Assessed at \$1,012,700
\$4,559
↑ \$166 over 2020

* Includes impact of Council-directed 2021 tax shift of 0.5% property tax share from Non-Residential to Residential Classes. These estimates reflect the City of Vancouver portion of taxes only – a property owner’s tax bill also includes utility fees, Provincial school taxes, and taxes levied by other taxing authorities including Translink, Metro Vancouver, BC Assessment, and the Municipal Finance Authority. See details in the 2021 Operating Budget. Estimates are based on the 2020 median assessed value of properties in each category – your actual tax bill will be different and depends on the assessed value of your property, as well as the relative assessed value of your property to others in your class. Assessed value is determined by BC Assessment.

FOCUS ON COUNCIL PRIORITIES

In July 2020, as part of the Budget Outlook process, Council reaffirmed the priorities they set in 2019. Looking ahead to 2021, Council also added a statement to reflect the need for the City to remain flexible and ensure we are able to adjust our work to best support economic and community recovery from the COVID-19 pandemic.

The primary priority for Council and City staff is to maintain and improve the core services that meet the needs of residents every day – a goal Vancouver has in common with other municipalities.

The four additional priorities adopted by Council have helped staff make decisions about which projects, initiatives and service improvements will best advance our work to address the key issues in our city, and these are reflected in the departmental service plans and budgets proposed for 2021.

On the following pages, we have provided examples of the 2021 planned initiatives by priority, along with some measures of our progress.



Deliver Quality Core Services that Meet Residents' Needs



**Address
Affordability and
the Housing Crisis**



**Protect and Build
a Resilient
Local Economy**



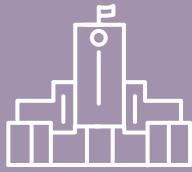
**Increase Focus
on Equity and
Critical Social Issues**



**Accelerate Action
on Climate Change**



**We will be flexible and quickly adjust within each priority
to best support recovery from the COVID-19 pandemic**



DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS

The City's primary priority is to maintain and improve the core services that meet the needs of our residents. This includes "the basics"—things like picking up your garbage, keeping streets clean and safe, water, sewers and other utilities, community centres, libraries and pools, and public safety including fire and police services. We also know from the public feedback as part of our engagement on the annual budget that maintaining core services is a top priority for Vancouver's residents and businesses. It has been a significant effort for our staff to adapt service delivery and maintain service levels during the pandemic.

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

Improved accessibility in libraries

VPL is committed to making spaces accessible for all. From parents with strollers and wheelchair or walker users, to seniors with reduced mobility or hearing challenges, improved accessibility benefits everyone. Installing power hinges on washroom doors, adding touchless faucets, and providing assisted listening devices at service counters will make our spaces more welcoming and easy to use. Digital enhancements will also continue, making our website more accessible.

Electronic Plans (ePlan) project

The ePlan project is poised to deliver exceptional value to applicants and City staff by introducing large efficiency gains across the hundreds of thousands of transactions that take place annually in support of construction and development in the City of Vancouver. The project will deliver benefits in the areas of customer experience, permit processing times, cost savings, and better analytics as well as a contribution to a reduction in carbon emissions.

Addressing disorder and hate crime

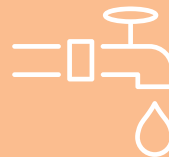
Ensuring public safety by prioritizing resources in areas of the city where there has been a growing increase in disorder and crime (especially in the North half of the city, which includes the Downtown core, Yaletown, Granville Street, Davie Village, the West End, Chinatown, and Strathcona) as well as by continuing to investigate the increase in hate crimes in Vancouver.

How we are measuring our progress (selected metrics)



Construction and trades inspections done on time

While our performance exceeds 90%, we have added resources, are making processes more efficient, and are using different technology tools to further improve performance



Water pipe replacement

Replacement of water pipes has increased steadily year over year with 10.2 kilometres of aging water mains replaced in 2020, including upgrades to support growth and development. More than 13 kilometres are planned for replacement in 2021



Fire incident response time

Vancouver Fire and Rescue Services improved its response time to fire incidents by 21 seconds from 2018 to 2019



Calls for service - VPD

Calls for service to Vancouver Police Department are projected to decrease by 13% from 2019 to 2020, driven by a decrease in thefts due to some businesses having restricted operations or being closed due to COVID-19, and more people working from home. Thefts are the single largest crime type reported to police. There has not, however, been an overall decline in police workload



ADDRESS AFFORDABILITY AND THE HOUSING CRISIS

Overall, our goal is to ensure that housing in Vancouver supports residents of all incomes now and into the future. We have taken significant action in recent years to address the affordability crisis in our city, and to address issues of homelessness. This has included the implementation of the Empty Homes Tax, with all net revenue from the program allocated to affordable housing initiatives. Delivery of more housing, including social and low-income housing, is a collaborative effort across the City's operations and there are also dependencies on financial support from other levels of government. The housing affordability and homelessness crisis has become even more pronounced during the COVID-19 pandemic.

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

Modular supportive housing

The City's modular supportive housing program, in partnership with BC Housing, expedites the delivery of hundreds of homes, both temporary and permanent, on underutilized land in Vancouver to provide immediate housing options to people experiencing homelessness. The buildings have provided homes for more than 650 people across Vancouver over the past three years and are managed 24/7 by experienced non-profit operators.

Housing Vancouver strategy

2021 housing policy priorities include removing barriers to development of non-market housing; creating and retaining housing for a range of incomes through the Broadway Plan and the Vancouver Affordable Housing Endowment Fund; and protecting renters by extending rental replacement requirements to commercial (C-2) areas of the city. Our work will support development of the Vancouver Plan, with affordability identified from public engagement as the top priority. This will include actions to create more rental housing.

Response to people experiencing chronic homelessness

Work with partners to develop a made-in-Vancouver, 60-bed navigation centre to support individuals experiencing chronic homelessness and dealing with unaddressed complex needs to come inside, be supported, and 'navigated' to longer-term housing without losing service connections. In response to COVID-19 and growing unsheltered homelessness, including encampments, the City is working with partners to identify and activate additional shelters, interim and longer-term housing options.

How we are measuring our progress (selected metrics)



Social and supportive housing units completed (cumulative) under the Housing Vancouver strategy (2018-2027)

Approvals of both social and supportive housing since 2017 have surpassed the cumulative annual Housing Vancouver target of 1,200 new homes



New affordable homes completed by VAHEF and community housing partners

Number of new homes forecast to increase by 16% in 2020



Purpose-built market rental housing units completed (cumulative) under the Housing Vancouver strategy (2018-2027)

Number of units forecast to increase by 38% in 2020



New childcare spaces

A total of 273 new childcare spaces are planned for 2021 through a combination of in-kind projects delivered by developers and projects delivered by the City



INCREASE FOCUS ON EQUITY AND CRITICAL SOCIAL ISSUES

Situated on the traditional and unceded territories of the Musqueam, Squamish, and Tsleil-Waututh Nations, Vancouver's cultural landscape continues to be enhanced through the rich cultural traditions of these Nations and those of the diversity of people who have made this city their home. While this diversity makes our city both distinct and exciting, the pandemic only served to heighten the impacts from ongoing social issues such as systemic and overt racism, increasing homelessness, a worsening mental health and addictions crisis, and persistent and deepening poverty. While the City has limited influence on the underlying systems that create and could alleviate many of these situations, partnerships, advocacy, and targeted municipal investments remain our key tools to trying to make a difference.

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

Reconciliation

Vancouver's strong commitment to become a City of Reconciliation continues within the City's Reconciliation Framework by: strengthening government to government relationships; investing in dedicated grant programs; establishing Musqueam, Squamish, and Tsleil-Waututh cultural liaisons; First Nations cultural mapping; supporting MVAEC in leading critical social and cultural responses for community; scoping a Council-directed colonial audit; and continuing work with urban Indigenous partners to advance the implementation of wellness spaces.

Equity, including anti-racism and cultural redress

Continue existing work related to the Equity Framework, seek Council's approval of a City-wide Equity Framework, and support the work of the Equity Office. Further establish a focused area of work on anti-racism and cultural redress including policy development and both internal and external programming on anti-racism, multiculturalism, decolonization and cultural redress related issues for racialized, immigrant and refugee communities.

Improved access and inclusion to recreation

Continuously seek solutions to reduce barriers to recreation and broaden access for equity seeking groups while also adopting and applying the Truth and Reconciliation Commission's 94 Calls to Action. Expand adapted recreation opportunities for persons with disabilities and create more inclusive environments for trans, gender diverse and Two-Spirit (TGD2S) people.

How we are measuring our progress (selected metrics)



Meals served at Carnegie, Evelyne Saller and Gathering Place

Actual daily individual meals served have increased due to closures or service reductions of other food service providers



Sheltering service stays at Carnegie, Evelyne Saller and Gathering Place

Expected increase in number of stays in 2020 due to extension of Gathering Place Temporary Winter Shelter from April 1 to June 15 and capacity increase of 40 to 55 people per night at Evelyne Saller Extreme Weather Response centre



People experiencing homelessness

The Metro Vancouver 2020 point-in-time homeless count found 2,095 people homeless in Vancouver on March 4th, 2020 - 128 individuals less than in the 2019 count



PROTECT AND BUILD A RESILIENT LOCAL ECONOMY

Vancouver has a diverse and thriving local economy, and we are working to provide the services, land-use plans and regulatory environment that will promote and strengthen local businesses while also making the city an attractive destination for new businesses to consider. In response to the significant impacts to local businesses which had to suspend or modify their operations due to the pandemic, the City established dedicated support and liaison resources for businesses and will continue to support business recovery in 2021 and beyond.

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

Employment Lands and Economy Review

Continue to implement the Employment Lands and Economy Review quick start actions and emerging directions to support immediate and long-term economic health and resilience. The review provides a comprehensive analysis of employment sectors across the city with a focus on strengths and challenges, current business operations and future demands to ensure the right supply of job lands to support a healthy, diverse and equitable economy.

Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy

Implement policy recommendations and actions resulting from the community-endorsed Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture, and creative life within Vancouver. Plan key priorities, as well as support and advocacy for non-profit arts and culture organizations that have been impacted by COVID-19.

COVID-19 response and recovery

The effects of the pandemic are expected to continue to impact individuals, the community and businesses in 2021. We will continue with our ongoing emergency response, along with the significant effort to adapt and sustain our regular operations. A set of key initiatives has also been identified to support and accelerate broader community and economic recovery from the pandemic. These initiatives are designed to help people, organizations and businesses recover, and to move Vancouver forward.

How we are measuring our progress (selected metrics)



Business licence renewals initiated online

We continue to encourage customers to do business with the City online; the percentage initiating business licences online continues to increase year over year



Cultural grants awarded to non-profit organizations

Grants awarded in 2020 will be \$1.12 million or 8% higher than in 2019



Net debt per capita

We have transitioned capital investment areas such as our water utilities from debt financing to funding through current revenues, user fees and other sources



City of Vancouver credit rating

Scores of Aaa and AAA are the highest possible credit ratings available; these scores reflect the City's very strong capability to repay borrowings, our low debt burden, and strong financial management enabling consistent, positive financial outcomes



ACCELERATE ACTION ON CLIMATE CHANGE

City Council, along with 1,700 jurisdictions around the globe, have declared a climate emergency signalling an urgent need to act on the climate crisis by accelerating action. Vancouver is building on a strong foundation of environmental action from the Greenest City Action Plan, which advanced contributions to climate solutions locally. Now, to align with international recommendations, we need to reduce carbon pollution annually by five-fold the amount achieved previously to meet the City's 2030 targets and tackle climate change.

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

Broadway Subway

Extending SkyTrain along Broadway to UBC is a key investment in the City's and the region's prosperity, while reducing greenhouse gas emissions. The corridor is home to one of B.C.'s largest employment districts and Western Canada's largest university. Broadway buses are at maximum capacity and often sit in traffic. The already-funded Broadway Subway to Arbutus Street, and the unfunded UBC extension, will add critical people-carrying capacity to Broadway while unlocking economic potential and reducing GHG emissions.

Climate Emergency Action Plan (CEAP)

Subject to Council approval, move ahead with the priority actions under the CEAP, with the target of reducing city-wide carbon pollution by 50% by 2030. Continue to improve the energy performance of new buildings and implement new programs to make building retrofits easier and more affordable. Implementing CEAP will also mean continuing to enable more trips by walking/rolling, cycling, transit and electric vehicles, which will reduce carbon pollution as well as support health and affordability outcomes..

Climate Adaptation Strategy

Continue to move ahead with actions that will make the City more resilient to climate change. Actions under the strategy include continuing to protect and improve our forest canopy (particularly in urban heat island areas), using green infrastructure to improve our rainwater management, preparing for more extreme heat in the summer, and adapting our coastline over time in response to sea level rise.

How we are measuring our progress (selected metrics)



Fleet greenhouse gas emissions

The second phase of the first renewable fuel contracts has significantly reduced the emissions per litre for the City's fuel use – projected to be 28% lower year over year



Average vehicle kilometres travelled per resident

Between 2016 and 2019, the average trip distance traveled to work decreased by 7%, indicating that Vancouver residents are driving less



Water consumed per capita

Water consumption per capita for 2020 is projected to moderately reduce year over year (water usage increases as population increases); the City is investing in a number of water management initiatives to further reduce water consumption



Greenhouse gas emissions from Vancouver community

Community-wide carbon pollution is projected to decrease by 4% year over year by the end of 2020, and to decrease more rapidly in future with the implementation of the Climate Emergency Plan

2021 OPERATING, CAPITAL AND CONSOLIDATED BUDGETS

| BALANCED OPERATING BUDGET | | | | |
|----------------------------|----------------------|-------------|-----------------|----------------|
| \$ millions | 2020 Restated Budget | 2021 Budget | Net Change (\$) | Net Change (%) |
| Revenues | 1,616 | 1,597 | (19) | -1.2% |
| Expenditures and Transfers | 1,616 | 1,597 | (19) | -1.2% |
| Net Operating Budget | - | - | - | - |

Balanced Operating Budget

- The operating budget is described in detail in the Operating Budget section of the 2021 Budget and Five-Year Financial Plan document.

| CAPITAL BUDGET | | | | |
|-----------------------------|-------------|-------------|-----------------|----------------|
| \$ millions | 2020 Budget | 2021 Budget | Net Change (\$) | Net Change (%) |
| New Capital Projects Budget | \$525 | \$392 | -\$132 | -25% |
| Capital Expenditure Budget | \$702 | \$771 | \$69 | 10% |

Capital Budget

- The capital budget, four-year capital plan and related funding sources, are outlined in Appendix A and B of the 2021 Budget and Five-Year Financial Plan document.

| CONSOLIDATED BUDGET SUMMARY ON A FINANCIAL STATEMENT BASIS | | | | |
|------------------------------------------------------------------------|----------------------|----------------|-----------------|----------------|
| \$ millions | 2020 Restated Budget | 2021 Budget | Net Change (\$) | Net Change (%) |
| Revenue | | | | |
| Operating | \$1,616 | \$1,597 | \$(19) | -1.2% |
| Capital | \$267 | \$353 | \$86 | 32.2% |
| Property Endowment | \$61 | \$52 | \$(9) | -14.8% |
| Other Funds | \$14 | \$13 | \$(1) | -7.1% |
| All Entities | \$64 | \$38 | \$(26) | -40.6% |
| Consolidation Adjustments | \$(13) | \$(13) | \$0 | 0.0% |
| Total Revenues | \$2,009 | \$2,041 | \$32 | 1.6% |
| Expenditures and transfers | | | | |
| Operating | \$1,616 | \$1,597 | \$(19) | -1.2% |
| Capital | \$267 | \$353 | \$86 | 32.2% |
| Property Endowment | \$61 | \$52 | \$(9) | -14.8% |
| Other Funds | \$14 | \$13 | \$(1) | -7.1% |
| All Entities | \$63 | \$38 | \$(25) | -39.7% |
| Consolidation Adjustments | \$(13) | \$(13) | \$0 | 0.0% |
| Total Expenditures and transfers | \$2,008 | \$2,041 | \$33 | 1.6% |
| Reconciliation Adjustments to Annual Financial Statements: | | | | |
| Amortization | \$202 | \$206 | \$4 | 2.0% |
| Capital Additions | \$(545) | \$(575) | \$(30) | 5.5% |
| Contributions/Transfers (to)/from reserves | \$74 | \$155 | \$81 | 109.5% |
| Debt | \$96 | \$54 | \$(42) | -43.8% |
| Total Reconciliation Adjustments | \$(173) | \$(160) | \$13 | -7.5% |
| Total Expenditures per Financial Statement Basis | \$1,835 | \$1,881 | \$46 | 2.5% |
| Excess Revenues over Expenditures per Financial Statement Basis | \$174 | \$160 | \$(14) | -8.0% |

Consolidated Budget Summary on a financial statement basis

- The consolidated budget, including the budgets for the City's various funds and entities, is included in the Consolidated Budget section of the 2021 Budget and Five-Year Financial Plan document.
- Within the consolidated budget, the capital budget is presented on a financial statement basis. A description of how this links to the total 2021 Capital Expenditure Budget of \$771 million is provided in the Consolidated Budget section of the 2021 Budget and Five-Year Financial Plan document. Year-over-year changes in capital budget revenues and expenditures are based on the mix of funding sources for projects being brought forward in the 2021 Budget.
- Contributions/transfers to/from reserves, and debt change year to year due to timing of debt issuance, repayment, and capital project funding are also included in the 2021 Budget.

2021 OPERATING BUDGET BY DEPARTMENT

| 2021 APPROVED OPERATING BUDGET | 2020 RESTATED BUDGET | 2021 APPROVED BUDGET | \$ CHANGE | % CHANGE |
|-----------------------------------------------------|----------------------|----------------------|-----------------|---------------|
| Revenues | | | | |
| Property tax revenue | 890,627 | 942,198 | 51,571 | 5.8% |
| Utility revenue | 329,698 | 339,922 | 10,223 | 3.1% |
| Program revenue | 66,080 | 39,979 | (26,101) | -39.5% |
| Licence & Development fees | 95,755 | 78,031 | (17,723) | -18.5% |
| Parking revenue | 77,084 | 63,516 | (13,568) | -17.6% |
| Cost recoveries, grants & donations | 61,075 | 57,552 | (3,524) | -5.8% |
| Provincial revenue sharing | 19,150 | 7,300 | (11,850) | -61.9% |
| Investment income | 15,200 | 12,087 | (3,113) | -20.5% |
| Other revenue | 39,643 | 39,152 | (491) | -1.2% |
| Bylaw fine revenue | 21,714 | 17,577 | (4,137) | -19.1% |
| Revenues Total | 1,616,026 | 1,597,313 | (18,713) | -1.2% |
| Expenditures and Transfers | | | | |
| Utilities | | | | |
| Water | 148,925 | 148,786 | (139) | -0.1% |
| Sewer | 142,013 | 153,825 | 11,812 | 8.3% |
| Solid Waste | 77,797 | 77,901 | 104 | 0.1% |
| Neighbourhood Energy | 6,677 | 7,313 | 635 | 9.5% |
| Department | | | | |
| Engineering | 105,608 | 107,014 | 1,406 | 1.3% |
| Police Services | 340,601 | 340,901 | 300 | 0.1% |
| Fire and Rescue Services | 142,039 | 144,105 | 2,066 | 1.5% |
| Parks & Recreation | 136,157 | 136,537 | 380 | 0.3% |
| Library | 55,018 | 55,193 | 175 | 0.3% |
| Britannia Community Services Centre | 5,494 | 6,113 | 619 | 11.3% |
| Civic Theatres | 15,128 | 11,040 | (4,088) | -27.0% |
| Community Services | 40,144 | 47,283 | 7,140 | 17.8% |
| Grants | 22,744 | 23,199 | 455 | 2.0% |
| Planning, Urban Design & Sustainability | 32,048 | 31,258 | (789) | -2.5% |
| Development, Buildings & Licensing (DBL) | 40,500 | 40,774 | 274 | 0.7% |
| Mayor & Council | 3,448 | 3,150 | (298) | -8.6% |
| Corporate Services | | | | |
| Real Estate & Facilities Management | 32,935 | 35,159 | 2,224 | 6.8% |
| Finance, Risk & Supply Chain Management | 20,093 | 19,600 | (493) | -2.5% |
| Technology Services | 36,136 | 39,372 | 3,236 | 9.0% |
| Other Support Services | | | | |
| Office of the Auditor General | - | 400 | 400 | - |
| Human Resources | 12,985 | 12,213 | (772) | -5.9% |
| City Manager's Office | 4,356 | 4,004 | (353) | -8.1% |
| Legal Services | 6,645 | 6,537 | (108) | -1.6% |
| City Clerk | 5,237 | 5,567 | 330 | 6.3% |
| Communications & Engagement | 2,895 | 2,866 | (29) | -1.0% |
| Sport Hosting | 988 | 891 | (97) | -9.8% |
| VEMA | 1,644 | 1,566 | (77) | -4.7% |
| Shared Support Services | (4,309) | (4,692) | (383) | 8.9% |
| Other support services Total | 30,441 | 29,353 | (1,088) | -3.6% |
| General Government | 55,595 | 12,936 | (42,659) | -76.7% |
| General debt & Transfers to Capital Fund | 126,484 | 126,502 | 18 | 0.0% |
| Expenditures & Transfers Total | 1,616,026 | 1,597,313 | (18,713) | -1.2% |
| Grand Total | - | - | - | - |

2021 CAPITAL BUDGET

The capital budget is one of the primary tools to implement the 2019-2022 Capital Plan and provides authority to proceed with specific capital projects and programs by setting up the corresponding Multi-Year Capital Budget and Annual Capital Expenditure Budget.

The City experienced unprecedented financial pressures in 2020 due to the COVID-19 pandemic, including an estimated \$219 million reduction in development and partner contributions to fund capital work as a result of significantly decreased development activity and the general economic downturn brought on by the pandemic. As part of a planned mid-term review of the 2019-2022 Capital Plan, City staff proposed and City Council approved adjustments that reduced the four-year capital investment from \$2.9 billion to \$2.6 billion.

The 2021 Capital Budget includes a series of Climate Emergency Response initiatives in the service areas of transportation, and buildings and renewable energy; the Equity Related Initiatives Program; major projects for fire halls, community centres and affordable housing; programs for sidewalks, traffic signals and street lighting; and washroom programs. The following are notable capital projects and programs that support these initiatives. Details of the following are outlined in the Capital Budget Section and in Capital Appendix C.

Climate Emergency Response initiatives Climate emergency response transportation initiatives

- Transport pricing development
- City-wide parking permit program
- Transit priority improvements
- Active Transportation promotion and enabling initiatives
- Eliminating parking minimums
- Curbside electrical program

Climate emergency response building initiatives

- Initiative to advance condominium and non-market housing residential retrofits
- Initiative for low embodied carbon houses
- Deep emission building retrofits program

Renewable energy projects

- False Creek Energy Centre low carbon expansion
- New satellite energy generation

Equity Related Initiatives program

- Planning and research to support Indigenous and social infrastructure
- Indigenous Healing and Wellness
- Kingsway sex worker drop-in centre

Washrooms

Park washrooms new – Coopers Park, Crab Park, Tisdall Park and grass field near West Fraser Lands Childcare

Park washrooms renewed – Collingwood Park, Oak Park and Van Tech

Downtown Eastside comfort station/public washroom

Other Projects

Grandview Fire Hall project consisting of fire hall, fire and rescue services, 3-1-1 call centre and affordable housing

Marpole-Oakridge Community Centre and outdoor pool: community centre, childcare and pool

Marpole Civic Centre: library, social/cultural spaces, childcare, housing

Community Housing Incentive Program

Street light pole stray voltage sensors installation

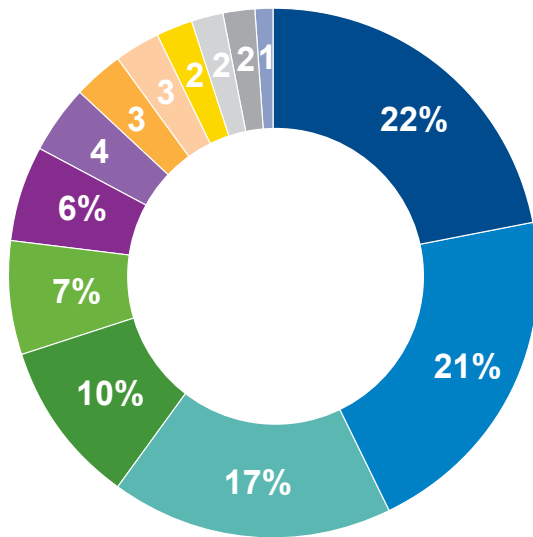
Programs for sidewalks, traffic signals and street lighting

In addition to City-funded and budgeted programs and projects, there are also in-kind projects delivered by developers in the areas of community facilities, childcare, affordable housing, and arts and culture. Examples include Arbutus Neighbourhood House and Adult Day Centre, Little Mountain Neighbourhood House, Oakridge Community Centre and Library, South Vancouver Neighbourhood House annex space, art and production space at Main and 2nd Avenue, cultural hub facilities at 801 Pacific, music production space at Fir and 7th Avenue, and the Oakridge Centre theatre and studio space.

2021 CAPITAL BUDGET

The capital budget consists of detailed project information and defines both the Multi Year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. Details of the 2021 new Multi-Year Capital Project Budgets and the 2021 Capital Expenditure Budget are outlined in the Capital Budget Section and in Capital Appendix B.

Additions to Multi-Year Capital Project Budget: \$392 million



| | | |
|--------------------------------|---------|-----|
| Transportation and Street Use | \$86.5M | 22% |
| One Water | \$83.3M | 21% |
| Parks and Open Spaces | \$67.2M | 17% |
| Affordable Housing | \$37.4M | 10% |
| Technology | \$27.2M | 7% |
| Civic Facilities and Equipment | \$24.5M | 6% |
| Community Facilities | \$14.6M | 4% |
| Public Safety | \$12.2M | 3% |
| Solid Waste | \$12.2M | 3% |
| Renewable Energy | \$9.1M | 2% |
| Arts and Culture | \$8.6M | 2% |
| Overhead | \$6.4M | 2% |
| Childcare | \$3.1M | 1% |

2021 Capital Expenditure Budget by Category

\$771 million, including \$477 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$294 million for 2021 expenditures on additions to the Multi-Year Capital Project Budget (\$392 million)

| | |
|------------------------------|----------------|
| Affordable Housing | \$144.0 |
| Childcare | \$27.2 |
| Parks & Open Spaces | \$113.6 |
| Arts & Culture | \$38.4 |
| Community Facilities | \$44.2 |
| Public Safety | \$18.7 |
| Civic Facilities & Equipment | \$40.3 |
| Transportation & Street Use | \$109.4 |
| One Water | \$129.5 |
| Solid Waste | \$36.1 |
| Renewable Energy | \$27.7 |
| Technology | \$34.5 |
| Overhead | \$7.2 |
| Total | \$770.7 |

WHERE TO FIND MORE INFORMATION ABOUT THE 2021 BUDGET AND FIVE-YEAR FINANCIAL PLAN

This Highlights document is an overview of how the City is organized and operates, services we deliver, our key challenges and opportunities, and where we plan to focus our financial and other resources in 2021.

More information is available in the additional budget materials on our web site at: vancouver.ca/2021-budget

Building the Budget

Full details of the 2021 operating, capital and consolidated budgets and five-year financial plan.

Service Plans

Our progress in 2020 and key projects for 2021 and beyond, by department.

Public Engagement Report

Thank you to everyone who provided feedback for the 2021 Budget. Whether you participated or not, you can see the summary of feedback from Vancouver residents and businesses in this detailed report.

Supporting Information

Documents providing detailed information on the Capital Budget, the City-wide list of priority plans for 2021 and beyond, and service metrics by service and department.