

From: ["Mochrie, Paul" <Paul.Mochrie@vancouver.ca>](mailto:Paul.Mochrie@vancouver.ca)
To: ["Direct to Mayor and Council - DL"](#)
Date: 11/25/2022 4:01:37 PM
Subject: Council Memo - 2023 Draft Current State through Priorities - RTS# 15280

Dear Mayor and Council,

As requested at our briefing on the budget earlier this week, the attached memo provides an overall summary, similar to what was provided in prior years, of the City's existing priorities and the associated funding within the 2023 Draft Current State Budget.

The summaries outline the 2023 Draft Current State Budget through the following priorities:

- § Accelerate Action On Climate Change
- § Address Affordability And The Housing Crisis
- § Increase Focus On Equity & Critical Social Issues
- § Protect And Build A Resilient Local Economy
- § Deliver Quality Core Services That Meet Residents' Needs

In January, Council will have the opportunity to adjust these priorities and the initiatives associated with advancing priority actions. Public engagement will also be undertaken in January to inform the priorities for finalizing the 2023 budget.

Should you have any questions, please feel free to contact me or Patrice Impey at (604) 873-7610 or patrice.impey@vancouver.ca.

Best,
Paul

Paul Mochrie (he/him)
City Manager
City of Vancouver
paul.mochrie@vancouver.ca



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the xʷməθkʷəy̓əm (Musqueam), Sḵwəx̱wú7mesh (Squamish), and səliłwətał (Tsleil-Waututh) Nations.

MEMORANDUM

November 25, 2022

TO: Mayor and Council

CC: Paul Mochrie, City Manager
Armin Amrolia, Deputy City Manager
Karen Levitt, Deputy City Manager
Rosemary Hagiwara, Acting City Clerk
Teresa Jong, Administration Services Manager, City Manager's Office
Maria Pontikis, Chief Communications Officer, CEC
Kareem Allam, Chief of Staff, Mayor's Office
Trevor Ford, Director of Operations, Mayor's Office
David Grewal, Senior Advisor, Mayor's Office
Colin Knight, Director, City-wide Financial Planning and Analysis
Pragya Grewal, Associate Director, City-wide Financial Planning and Analysis
City Leadership Team

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

SUBJECT: Explaining the 2023 Draft Current State Budget - Summary (Memo #2)

RTS # 15280

Dear Mayor and Council,

The 2023 Draft Current State Budget has been prepared to provide a starting point for discussion and engagement with City Council on the 2023 Budget and 5 year Financial Plan and will help align the multi-year planning to the new Council priorities.

As requested at our briefing on the budget earlier this week, this memo will provide Council with an overall summary of the City's existing priorities and the associated funding within the 2023 Draft Current State Budget, similar to what was provided in prior years. Council will be engaged in January 2023 for priority setting going forward as part of finalizing the Current State Budget.

The summaries outline the 2023 Draft Current State Budget through the following priorities:

- Accelerate Action On Climate Change
- Address Affordability And The Housing Crisis
- Increase Focus On Equity & Critical Social Issues
- Protect And Build A Resilient Local Economy
- Deliver Quality Core Services That Meet Residents' Needs

In 2019, City Council established a set of priorities to focus the City's work on the issues and opportunities most important to the people of Vancouver. The public's priorities are re-evaluated each year as part of the annual public engagement for the budget. The primary priority was identified as maintaining and improving core services that meet the needs of residents every day – a goal Vancouver has in common with other municipalities. The four additional priorities shown below have helped City staff make decisions about which projects, initiatives and service improvements will best advance work to address the key issues in our City, and these are reflected in the departmental service plans and Draft Current State Budget proposed for 2023.

On the following pages, there is a summary of the total dollar investment by priority that is included in the 2023 Draft Current State Budget for both operating and capital.

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**

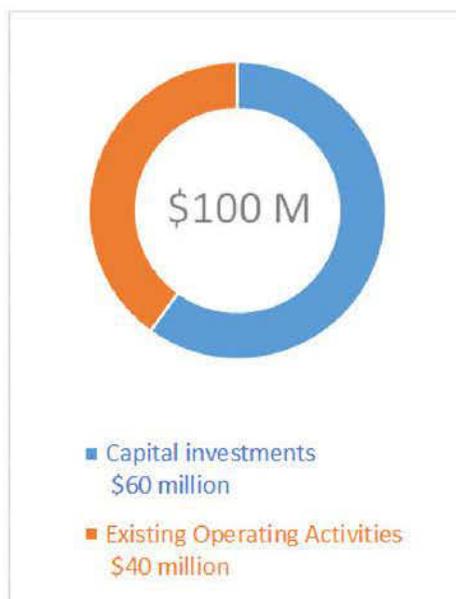
In January, Council will have the opportunity to adjust these priorities and the initiatives associated with advancing priority actions. Public engagement will also be undertaken in January to inform the priorities for finalizing the 2023 budget.

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

Best Regards,

Patrice Impey
General Manager, Finance, Risk and Supply Chain Management/CFO
604.873.7610 | patrice.impey@vancouver.ca

ACCELERATE ACTION ON CLIMATE CHANGE



Along with over 2,000 jurisdictions around the world, the City of Vancouver has declared a climate emergency, signaling an urgent need to accelerate action on the climate crisis. In 2020, Council adopted the **Climate Emergency Action Plan (CEAP)**, building on a decades-long legacy of climate mitigation and environmental action. Before that, in 2018, Council adopted the revised **Climate Change Adaptation Strategy (CCAS)**, to ensure our city is resilient to climate change impacts we are already beginning to see.

Many City departments are already addressing climate change in their existing budgets (operating and capital) and the Sustainability branch exists entirely for this purpose. This work is helping to advance climate action across our community as well as demonstrating leadership through our corporate operations.

Existing Operating Activities:

The total 2023 Draft Current State Operating Budget to Accelerate Action on Climate Change is approximately \$40 million (see Table 1). Key initiatives include operation of the Southeast False Creek Neighbourhood Energy Utility and the Vancouver Landfill gas collection system; harmonizing and reducing complexity in building energy standards; installing green rainwater infrastructure and planting trees, and continued CEAP and CCAS implementation.

Capital Investments:

The draft 2023 Capital Budget includes new funding of \$60 Million to address this priority (see Table 2). This amount is in addition to the previously approved capital project funding from prior Capital Plans which will continue to be delivered in 2023. From the \$60 million in 2023 proposed investments, including some overlap between CEAP and CCAS objectives:

- approximately \$50 million is expected to directly support CEAP objectives. Some of the key initiatives include the continued electrification of the City's fleet, energy retrofits in City and non-City buildings, and improvements to pedestrian network access and signaling. Please note that there are budget items not included in the \$50M that indirectly support climate change mitigation, such as the creation of new parkland across the City)
- approximately \$30 million is expected to support CCAS objectives. Some of the key initiatives include shoreline protection work, flood planning, and green infrastructure. Please note that there are budget items not included in the \$30M that indirectly support climate adaptation, such as the replacement and planting of street trees to increase the urban forest canopy.

Table 2 includes further detail on the specific initiatives and their associated costs included for consideration as part of the Draft 2023 Budget

BACKGROUND AND CONTEXT:

The City of Vancouver has been investing in climate action for many years, through climate mitigation (reducing carbon emissions) and climate adaptation (improving City and community resilience to climate change impacts). Focus areas include CEAP actions around enabling complete neighbourhoods, active transportation improvements, electric vehicle infrastructure deployment, building energy retrofits, and implementing natural climate solutions; and CCAS actions around green infrastructure, urban forestry, neighbourhood resilience to extreme heat, and coastal preparedness to sea-level rise. The benefits will go far beyond reductions in carbon emissions and include improved community health, long-term financial savings, new job opportunities and a more resilient city. We have seen significant social benefits in the form of improved transportation infrastructure, less pollution and lower energy costs. We have also seen strong economic growth in Vancouver as climate policies help develop the market for green jobs and expertise, both locally and abroad.

In recent years, additional funding has been allocated to achieve the City's climate goals. One time funding was approved in 2020 and in 2021. Council approved the recalibrated 2019-2022 Capital Plan, allocating an additional \$12 million (over three years) of planned funding to support retrofits of existing buildings in the community. This has enabled staff to move forward with zero-emission building actions in the Climate Emergency Action Plan. Additional allocations came in 2021 towards zero-embodied-carbon homes (\$4 million/two years), as well as capital reallocations of funding in 2022 for electric vehicle charging infrastructure and carbon sequestration initiatives (\$0.4M/one year). 2022 Budget included one time funding of \$9 million to further accelerate action on climate change. This Climate Emergency Action Dedicated Funding (CEADF) was disbursed amongst top-priority 2022 capital and operating projects for EV charging infrastructure for both City fleets and the public; active transportation improvements including transit infrastructure; carbon sequestration quick-start actions; and civic building retrofits.

Achieving our CEAP targets and CCAS objectives will require additional, sustained investment by the City, senior levels of government and partner organizations. A comprehensive "climate budget" framework for enabling adequate and prioritized funding for climate mitigation and adaptation projects would also incorporate climate-risk considerations, to increase resilience and better manage our assets for health and safety in a changing climate. In the meantime, the City has made projections for the investments necessary to hit CEAP targets.

CEAP (climate mitigation)

Development of CEAP included a basic "financial framework" with projections of investment levels necessary to set the City on a course towards achieving its CEAP carbon reduction targets. These are presented in the 2020 CEAP Council Report on Appendix L ([link](#)), alongside anticipated carbon savings and co-benefits.

Over the initial five years of CEAP (2021 to 2025), an estimated \$500 million of investment is required to meet the 2030 climate goal. When this estimate was calculated, funding in the 2019-22 Capital Plan—approximately \$54 million annually—was considered "business-as-usual" work that the City had historically been doing to address climate change; such as improving our walking and cycling infrastructure and expanding EV charging. Extrapolated to 5 years, this totaled approximately \$270 million. The City is working towards reducing the remaining \$230 million "funding gap" through various measures, including increased use of interim, cost-

effective approaches; new revenue; leveraging senior government and partner organizations funding; and embedding climate action as a key priority in the recently approved 2023-2026 Capital Plan.

It is important to note that this framework, along with City budgets, sources of funding, and estimated costs, may change over the life of CEAP. The financial framework is meant to serve as a roadmap and will be revised and adjusted as we move forward. In the near-term, staff will revise this in 2023 with estimates for nature-based climate solution workplans and, if available, improved understanding of Vancouver Plan implementation needs.

CCAS (climate adaptation)

Development of CCAS in 2018 did not include a financial framework similar to CEAP. The Climate Change Adaptation Strategy is expected to be updated in 2023; work will include the development of a financial framework with investment projections.

Table 1 – 2023 Draft Current State Operating Budget – existing spend/budget aligned to Accelerate Action on Climate change

Department	2023 Draft Budget	Initiative Highlights
Solid Waste Utility	\$ 18.1	<ul style="list-style-type: none"> Collecting green bin material from residential households Extracting landfill gas from the landfill
Board of Parks and Recreation	\$ 6.8	<ul style="list-style-type: none"> Transition small equipment from fuel to battery operated — As directed by a Park Board motion and informed by an equipment pilot completed in 2019, transition small equipment inventories from fuel base to battery powered to reduce greenhouse gas emissions.
Planning, Urban Design & Sustainability	\$ 5.7	<ul style="list-style-type: none"> Climate Emergency Action Plan (CEAP) — Implement the CEAP to cut Vancouver’s carbon pollution in half by 2030. Climate Change Adaptation Strategy — Implement high-priority core and enabling actions, with a focus on sea level rise.
NEU Utility	\$ 3.9	<ul style="list-style-type: none"> Providing low-carbon heat and hot water to buildings in the False Creek area through the recycling of sewage waste heat and the use of renewable natural gas (operating expense portion of budget)
Engineering - Public Works	\$ 3.5	<ul style="list-style-type: none"> Deliver 63 fleet electric vehicle charging stations as part of Natural Resources Canada’s Zero Emission Vehicle Infrastructure Program funding. Advance City-wide and regional long-term plans to develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink’s update of Transport 2050, the regional transportation strategy. As part of the system expansion with e-bikes, future expansion and information sharing regarding public bike share in the region is being coordinated. Broadway Subway project — Coordinate and work with the provincial government and its contractor throughout construction. Commission the 200th electric vehicle in the City’s fleet.
Development, Buildings and Licensing	\$ 0.9	<ul style="list-style-type: none"> New energy standards - Implement new energy standards for low-density housing to provide practical methods and performance-based options to increase energy efficiency and reduce greenhouse gas emissions from buildings. Harmonize Building Standards - Review existing construction regulations and bulletins to seek low impact opportunities to modernize construction policies, align regulations with their federal and provincial analogues, and reduce complexity in application.
Sewer Utility	\$ 0.6	<ul style="list-style-type: none"> Maintenance of Green Infrastructure Shoreline Protection Maintenance
Real Estate and Facilities Management	\$ 0.4	<ul style="list-style-type: none"> Continue leadership and implementation of City’s strategies including Renewable City Strategy, Zero Emission Building Plan, Green Operations Plan) to achieve 100% reduction in GHG emissions by 2040.
General Government (excl. BPPS)	\$ 0.1	<ul style="list-style-type: none"> City Studio- Innovation hub brings together city staff, students, faculty and community to co-create experimental projects that make Vancouver more sustainable, liveable, joyful and inclusive. Born in response to Vancouver’s plan to become the greenest city in the world.
Total	\$ 40.0	Accelerate Action on Climate Change

Table 2 – 2023 Draft New Multi-Year Capital Budget aligned to Accelerate Action on Climate Change

Council Priority: Accelerate Action on Climate Change (\$ millions)				
Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	Draft 2023 Multi-Year Capital Budget
Civic facilities & equipment	All City facilities	Programs	2023-2026 Energy Optimization Program	6.0
	Vehicles & equipment	Programs	2023-2026 Electrification Of Vehicles & Equipment - Other	0.7
Parks & public open spaces	Park buildings, infrastructure & vehicles	Park infrastructure	2023-2026 Potable Water Reduction/Reuse Program	0.5
		Park vehicles & equipment	2023-2026 Electrification Of Vehicles & Equipment - Parks	0.5
	Seawall & waterfront	Seawall & shoreline	Maintenance / Repairs Of Seawall Or Shoreline	1.1
			Seawall / shoreline planning - Coastal Flood Protection	0.3
			Seawall / shoreline planning - Coastal Resiliency	0.3
Renewable energy	Urban forest & natural areas	Natural areas	2023-2026 Convert Park Land To Healthy Habitat	0.5
	Community electrification	Green buildings	2023-2026 Energy Retrofits For Non-City Buildings	4.1
Streets	Neighbourhood Energy Utility	Zero emission vehicles	2023-2026 Off-Street Electrical Vehicle Charging Infrastructure For Non-City Buildings	0.9
		Distribution	2023-2026 Expansion Of Existing Distribution Network	0.5
	Building a resilient network	Sidewalks & pathways	2023-2026 Sidewalks Rehabilitation	1.5
		Traffic signals	2023-2026 New Signals	2.1
		Vehicles & equipment	2023-2026 Electrification Of Vehicles & Equipment - Streets	0.4
	Improving mobility	Active transportation corridors & complete streets	2023-2026 Active Transportation & Complete Streets - Portside Greenway	0.3
			2023-2026 Transportation Design Staffing	1.1
			2023-2026 Transportation Planning & Monitoring	2.0
			New Active Transportation Improvements	1.5
		Transportation Monitoring	1.0	
		Upgrades to Active Transportation Network	2.0	
		Neighbourhood transportation	2023-2026 Pedestrian Curb Ramps	1.0
Transit integration & reliability	2023-2026 Bus transit improvements	1.2		
Supporting public life	Streetscape amenities	Bus Operations & Accessibility	0.7	
		2023-2026 Horticulture	0.3	
	2023-2026 Public Realm Electrical Vehicle Charging Infrastructure	0.9		
	2023-2026 Public Realm Electrification	1.1		
Waste collection, diversion & disposal	Collection & cleaning	Collection & public realm cleaning programs	2023-2026 Electrification Of Vehicles & Equipment - Sanitation	0.1
	Disposal	Vehicles & equipment	2023-2026 Electrification Of Vehicles & Equipment - Disposal	0.2
Water, sewers & drainage	Potable water	Infrastructure renewal / Asset management	2023-2026 Engineering & Site Investigation	0.5
		2023-2026 Engineering Site & Investigation - Development Water Resources Management	0.8	
		Resilience & climate adaptation	2023-2026 Access To Water	0.1
		2023-2026 Water Conservation Programs	0.2	
		Accelerated Metering Infrastructure Reading Technology	1.0	
		Emergency Preparedness (Post Disaster Provision Of Water)	0.1	
		Residential Metering Acceleration	2.0	
Rainwater & sanitary water	Core network	Green Infrastructure renewal & upgrades	19.4	
		2023-2026 Flood & Watershed Planning	1.7	
		2023-2026 Pump Station renewals & upgrades	1.7	
Total Accelerate Action on Climate Change				60.0

ADDRESS AFFORDABILITY AND THE HOUSING CRISIS

Overall, our goal is to ensure that living in Vancouver supports residents of all incomes now and into the future. The document focuses on key areas such as affordability including items such as Housing, Childcare, Transportation and other costs i.e. user fees for city services, including parks and recreation and library services.



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 dependencies on financial support from other levels of government.

In 2023, initiatives included in the Operating and Capital Budgets are focused on addressing homelessness and housing insecurity, enhance supports to renter households and coordinate with senior government housing programs to attract as much investment from partners as possible.

Existing Operating Activities:

The 2023 Draft Current State Operating Budget allocates \$73.3 million to support City initiatives across five City Departments (see table 1), with the following highlights:

- 1) Including Empty Homes Tax revenue, estimated at \$44 million net of administration costs, in the City's Operating Budget for the first time to be allocated to affordable housing initiatives and delivery of social and low-income housing.
- 2) Planning, Urban, Design & Sustainability (PDS) and Development, Buildings & Licensing (DBL) will continue to prioritize and expedite the approval and permitting of affordable housing projects through the City's regulatory approvals process.
- 3) Arts, Culture and Community Services (ACCS) through VAHEF will continue deployment of City assets for housing delivery. ACCS – Housing services will continue to provide support for renters and for people experiencing homelessness, including working with senior government levels to increase shelter capacity.

Capital Investments:

The draft 2023 Capital Budget includes new funding of \$41 Million to support the Address Affordability and the Housing Crisis (see table 2) priority. These amounts are in addition to the previously approved capital project funding from prior Capital Plans which will continue to be

delivered in 2023. Following are some of the major initiatives that City would be working on in 2023 related to this priority:

- 1) Initiate planning and design work for new full day (0-4 years) Childcare spaces at Vancouver Aquatic Centre, East Fraser Community Centre, Downtown South locations, etc.
- 2) Ongoing pre-development work for affordable housing projects led by Arts, Culture and Community Services (potential for pre-development funding to be recovered if and when a project proceeds to construction).
- 3) Ongoing housing capital granting programs including grant allocations to non-profit partners to support community-based housing projects, grants to upgrade single room occupancy (SRO) units, etc.
- 4) The 2023-2026 Capital Plan includes \$122 million for land acquisition for supportive housing which will be brought forward to council for approval as and when opportunities arise.

EHT-funded Items:

The Empty Homes Tax (EHT) provides a source of funding for housing that does not impact the property tax rate. While the majority of EHT funding is allocated to support the acquisition and delivery of non-profit housing including VAHEF operations, a modest amount of EHT funding is available to support City initiatives. For 2023, the proposed capital budget includes \$15 million in EHT funding to support the grant allocations to non-profit partners to support community-based housing projects. Community Housing Incentive Program (CHIP) was approved by Council in October 2019. The program supports development and deepens affordability of social housing projects led by non-profit and co-op societies.

Table 1 – 2023 Draft Current State Operating Budget – existing spend/budget aligned to Affordability & Housing Crisis

Department	2023 Draft Budget	Initiative Highlights
Corporate Revenue	\$ 44.0	<ul style="list-style-type: none"> Implementation of Empty Homes Tax to generate revenue to be allocated to affordable housing initiatives and the delivery of social and low-income housing.
Development, Buildings and Licensing	\$ 13.5	<ul style="list-style-type: none"> Affordable housing (full end-to-end development process) Digital Transformation Program — designing and building a scalable digital shift in DBL's core services. Framework and Digital Workflow Management Vacant buildings strategy — Focus on proactively managing and enforcing abandoned and vacant properties.
Arts, Culture & Community Services	\$ 7.9	<ul style="list-style-type: none"> Initiatives related to non market housing operated by the City, with focused improved communication with renters and support the resolution of renter issues through the Renter Enquiry Line, SRO Vacancy Control implementation, monitor, and enforce newly adopted policy and regulations. Outreach and community support for homeless population. Work with senior levels of Government to increase shelter capacity.
Planning, Urban Design & Sustainability	\$ 6.3	<ul style="list-style-type: none"> Broadway Plan — Advance plan implementation, including processing rezonings, zoning by-law changes, public realm design and policy development to respond to Council directions. Complete communities program — Conclude the Rupert and Renfrew SkyTrain Station area plans to support the City's economic, housing and climate policies Affordable housing — Support processing of rezoning applications under various City policies Implementation of Housing Vancouver and Vancouver Plan Housing Policies: Support the creation of equitable housing policies through the development of a 3 year housing action plan
Grants Program	\$ 1.7	<ul style="list-style-type: none"> Childcare grants enhance the Vancouver Childcare Sector and support sustainability, research and innovation to improve Policy and Practice across the Childcare Sector
Total	\$ 73.3	Affordability and the Housing Crisis

Table 2 – 2023 Draft New Multi-Year Capital Budget aligned to Address Affordability and the Housing crisis

Council Priority: Address Affordability and the Housing crisis (\$ millions)				Draft 2023 Multi-Year Capital Budget
Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	
Childcare	Full day care (0-4 years old)	Other	2023-2026 Conversion Of Part-Day Spaces To Full Day (0-4) Care	0.1
		Projects	New full day (0-4) spaces - Other projects	1.3
			Childcare – East Fraser Land Community Centre – new full day (0-4) spaces	2.4
			Childcare – Urban Native Youth Centre – new full day (0-4) spaces	0.2
			New Childcare at Vancouver Aquatic Centre - Full Day (0-4) Spaces	2.4
	Programs	Childcare facility programs	2023-2026 Small Capital Grants For Non-City Owned Childcares	0.1
Housing	Land acquisition	Land acquisition program	2023-2026 Demolition & Other Land Preparation costs	2.8
	Low-income housing	Shelters	2023-2026 Shelter Program	0.1
		SROs	2023-2026 Single Room Occupancy (SRO) Upgrade Program	0.5
	Non-market housing	Programs	2023-2026 Grants To Support New Or Redeveloped Partner Units	16.0
			Predevelopment funding program for housing projects on City-land	14.0
	Programs	Housing facility programs	2023-2026 Planning & Studies - Housing	1.1
Total Address Affordability and the Housing crisis				40.9

INCREASE FOCUS ON EQUITY & CRITICAL SOCIAL ISSUES

The City of Vancouver has a longstanding history of investing in and supporting equity focused initiatives and infrastructure, from the initial creation of the Vancouver Public Library and its City-supported growth over the last century, to the decades long investments in the growth of publicly owned recreation services, to the establishment of the Carnegie Centre, Evelyne Saller Centre, and the Gathering Place, to the millions of dollars of social grants distributed each year to support the hundreds of non-profits that work to support critical social needs and equity seeking communities. The adoption of the Equity Framework in 2021 by Council further solidified the commitment toward equity and articulated the specific orientation to this work across departments.



As noted above, many City departments are already addressing Equity and Social Issues in their existing budgets (operating and capital) and some Departments exist entirely for this purpose, such as the public library, Social Operations, Homelessness Services, and Social Policy and Projects. A key dynamic to note is that many of the critical social issues we contend with in Vancouver and across Canada – such as homelessness and the overdose crisis – are, in fact, the direct outcome of systemic inequities or structural (e.g., program) failures many of which are within senior government jurisdiction. The COVID pandemic brought these structural gaps and systemic inequities to the forefront, turning what were previously articulated as “cracks” in our social systems and structures to crevices. To some extent, this category articulates a priority to address both the underlying illness and the symptoms of our deepening equity crisis.

Existing Operating Activities:

The 2023 Draft Current State Operating Budget allocates \$57 million in addressing Equity and Critical Social Issues across City Departments (see Table 1), with the following highlights:

- 1) Delivering quality core programs and services with the goal of supporting basic needs and belonging.
- 2) Social grants and other supports to the non-for-profit services sector
- 3) Continue exploring the truth of the Park Board’s colonial roots, practices and policies

Capital Investments:

The draft 2023 Capital Budget includes new funding of \$8.5 Million to support the Equity and Critical Social Issues (see table 2) priority. These amounts are in addition to the previously approved capital project funding from prior Capital Plans which will continue to be delivered in

2023. Following are some of the major initiatives that City would be working on in 2023 related to this priority:

- 1) Capital granting program to support redevelopment of neighbourhood house (Cedar Cottage, Downtown Eastside, etc.).
- 2) Ongoing grant disbursement to support the Chinatown & Downtown Eastside area.
- 3) New Public Art installations to be delivered by City

Table 1 – 2023 Draft Current State Operating Budget – existing spend/budget aligned to Increase Focus on Equity and Critical Social Issues

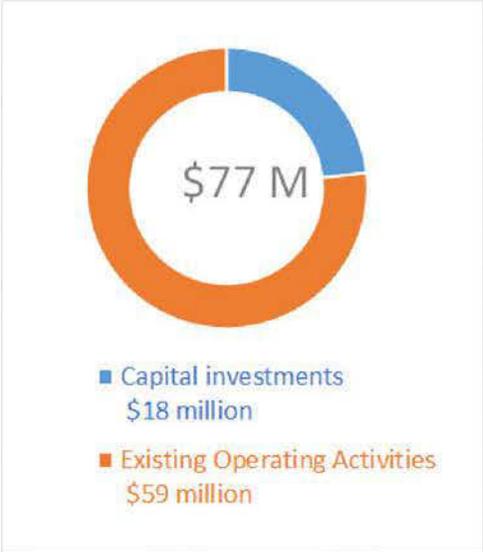
Department	2023 Draft Budget	Initiative Highlights
Arts, Culture & Community Services	\$ 25.6	Through three Social Centres, deliver quality core programs and services with the goal of supporting basic needs and belonging <ul style="list-style-type: none"> • Build relationships and connections through a patron centred, safe and inclusive approach • Achieve enhanced community outcomes by providing priority and marginalized populations in the DTES and Downtown South areas with a wide range of cultural, recreational and educational programs as well as food security, health and hygiene services • Cultivate connected and inclusive environments that enhance the lived experiences of populations served
Grants Program	\$ 7.8	• Social grants and other supports to the non profit services sector are key social development tools that enable work towards the City's Social policy goals including, the Healthy City Strategy and related policies and Priorities such as City of reconciliation equity anti-racism cultural redress and accessibility efforts
Board of Parks and Recreation	\$ 4.2	• Advance the colonial audit — Continue exploring the truth of the Park Board's colonial roots, including a "core sample" analysis of the Park Board organization and history to daylight colonial practices and policies
Real Estate and Facilities Management	\$ 3.3	• Property Management of various Social and Cultural facilities and Childcare centers (operated by third party non-profit operators)
Vancouver Public Library	\$ 2.9	• Fine-free — Expand fine-free services Seek new investment and implement incremental expansion or fully fine free services depending on available funding
Planning, Urban Design & Sustainability	\$ 2.6	DTES plan: <ul style="list-style-type: none"> • Manage development and support redress and reconciliation with different communities through the Downtown Eastside Plan • Work with the community to begin implementation of the Chinatown Heritage Assets Management Plan to retain and enhance the rich cultural heritage of Chinatown for the purpose of pursuing UNESCO World Heritage status Support the provincial government efforts to locate a permanent site for the museum in Chinatown <p>The Vancouver Heritage program will work to expand the meaning and understanding of heritage to embrace diverse cultural heritage as often manifested through both tangible and intangible aspects The VHP specifically supports self-expressed histories and heritage of the Musqueam, Squamish and Tsleil-Waututh First Nations and urban Indigenous peoples</p>
Vancouver Fire and Rescue Services	\$ 2.6	• Rescue 23 (\$2 05M) • Deputy Chief of Diversity and Inclusion position: \$198K • 2 Fire Inspectors supporting SROs \$300K
Development, Buildings and Licensing	\$ 2.2	• Accessibility strategy • Affordable housing End-2-End planning and development process • Vacant Building Strategy
Britannia Community Services	\$ 2.1	• Developing and operating programs and activities directed towards the City's most vulnerable populations, including youth, seniors, indigenous, and homeless populations
Engineering - Public Works	\$ 1.6	• Comfort Stations at Hastings and Main and Victory Square; • Blood alley in Gastown • Street Activities
City Manager's Office	\$ 1.4	• Equity office • Indigenous Relations
General Government (excl. BPPS)	\$ 0.5	• Great beginnings - projects to support DTES
Total	\$ 56.8	Increase Focus on Equity and Critical Social Issues

Table 2 – 2023 Draft New Multi-Year Capital Budget aligned to Increase Focus on Equity and Critical Social Issues

Council Priority: Increase Focus on Equity and Critical Social Issues (\$ millions)				
Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	Draft 2023 Multi-Year Capital Budget
Arts, culture & heritage	Public art	Programs	2023-2026 New Public Art Delivered By The City	0.5
Community facilities	Social facilities	Grants	2023-2026 Chinatown Cultural Heritage Asset Management Plan (Champ)	0.1
			2023-2026 Downtown Eastside Plan Implementation Matching Grants	0.1
			2023-2026 Downtown Eastside Plan Strategic Project Grants	0.1
			2023-2026 Downtown Eastside Special Enterprise Program	0.1
			2023-2026 Social Capital Grant Program	0.3
			2023-2026 Planning & Studies - Social Facilities	1.0
Parks & public open spaces	Decolonization, arts & culture	Decolonization & policy development	2023-2026 Neighbourhood House Capital Project Grants	5.0
			2023-2026 Co-Management Framework	0.2
			2023-2026 Cultural Visibility On The Land	0.2
Streets	Supporting public life	Public gathering & place making	2023-2026 Decolonization Strategy	0.5
			2023-2026 Equity And Cultural Redress Staffing	0.5
Total Increase Focus on Equity and Critical Social Issues				8.5

PROTECT AND BUILD A RESILIENT LOCAL ECONOMY

Vancouver has a diverse and thriving local economy, and the City of Vancouver is working to provide the services, investment and support, land-use plans and regulatory environment that will promote and build resilience for local businesses and the economy. We also are working to make the city an attractive destination for new businesses, capital and talent. In response to the significant impacts to local businesses that had to suspend or modify their operations due to the pandemic, the City established dedicated support and liaison resources for businesses, collaborated with the VEC in advocacy to all levels of government, and will continue to support business recovery in 2023 and beyond.



Protecting and Build a Resilient Local Economy requires integrated initiatives and a focused approach. Departments across the City, the Vancouver Economic Commission (VEC), our local partners, and external agencies play a significant role in supporting and advancing a healthy economy. In 2023, coordinated efforts will be critical to our success.

Existing Operating Activities:

The 2023 Draft Current State Operating Budget allocates \$57 million in addressing Equity and Critical Social Issues across City Departments (see Table 1), with the following highlights:

- 1) Civic Theatres bringing community together and support the resilience and vibrancy of Vancouver’s arts and culture sector identified in Culture|Shift.
- 2) Arts and culture grants guided by Culture|Shift plan and contributes to civic life and the economic, community, and cultural health of the City.
- 3) Further process improvements, efficiencies and program development to create a strong economy focus for the City throughout 2023.

Capital Investments:

The draft 2023 Capital Budget includes new funding of \$18 Million to support the “Protect and Build a resilient economy” priority (see table 2). These amounts are in addition to the previously approved capital project funding from prior Capital Plans which will continue to be delivered in 2023. Following are some of the major initiatives that City would be working on in 2023 related to this priority:

- 1) Capital granting program to support the non-profit partners to create new full-day (0-4 years) childcare spaces.
- 2) Ongoing disbursement of capital grants to support cultural facilities/programs.
- 3) Ongoing investments related to maintenance and renewal of Vancouver Police Department facilities and infrastructure.

The economic health of the city requires an integrated and collaborative approach. The work is interdepartmental and includes close partnerships with external groups and agency partners like VEC. It involves broad stakeholder engagement and consultation. It requires diverse policies to work effectively together in order to support and deliver a healthy, resilient, equitable economy.

Table 1 – 2023 Draft Current State Operating Budget – existing spend/budget aligned to Protect and Build a Resilient Local Economy

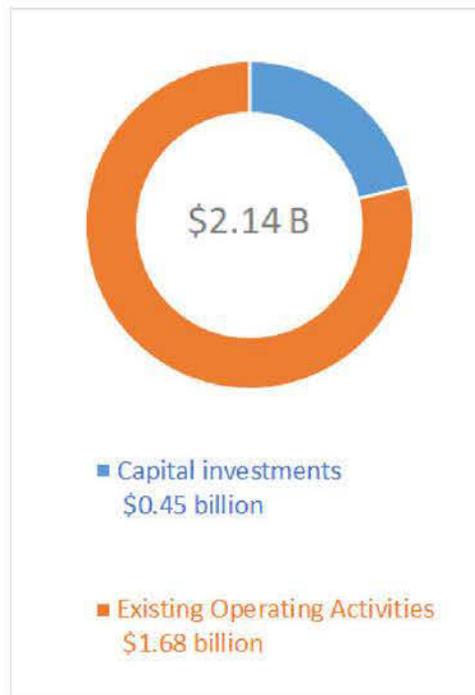
Department	2023 Draft Budget	Initiative Highlights
Civic Theatres	\$ 15.2	<ul style="list-style-type: none"> Civic Theatres brings together community and supports the resilience and vibrancy of Vancouver’s arts and culture sector identified in Culture Shift. The City provides professionally equipped venues, spaces, and performances through operation of four civic theatres. Hosting large-scale international theatre, dance and music productions as well as small, independent companies and emerging local artists; a diverse offering of arts and cultural events that engage, challenge, enlighten, delight and inspire Vancouver’s citizens.
Grants Program	\$ 14.3	<ul style="list-style-type: none"> Arts and Culture grants issued to local non profit organizations to support operations, projects, access to Civic theatres and Capacity building. This investment is guided by key goals and directions of the City’s 10-year Council-approved arts and culture plan Culture Shift and contributes to civic life and the economic, community, and cultural health of the city by creating employment, creative activity, and providing access to shared stories and experiences.
Development, Buildings and Licensing	\$ 11.2	<ul style="list-style-type: none"> Business Licence Review Ride-hailing Liquor Primary Distancing Review Building upgrade policy
Engineering - Public Works	\$ 5.8	<ul style="list-style-type: none"> Long-term support of special events — Continue to support diverse and creative use of streets and public spaces for events throughout COVID-19 recovery and beyond, in line with the renewed Special Event Policy. Motion picture industry collaboration — enhance service to the industry and promote economic development through strategic relationships with Motion Picture Leadership group Street Activities Street Use
Planning, Urban Design & Sustainability	\$ 4.3	<ul style="list-style-type: none"> Economic and employment lands policy — In partnership with the Vancouver Economic Commission (VEC), lead the economic development planning components of the Vancouver Plan process. Business support, data tracking and monitoring Development contribution monitoring and revenue protection forecasting Granville Street Refresh
Arts, Culture & Community Services	\$ 4.3	<ul style="list-style-type: none"> Cultural services to support the Arts and Cultural community such as implementation of Making Space for Arts and Culture and prioritize Reconciliation and Decolonization, and delivering cultural equity & accessibility initiatives
General Government (excl. BPPS)	\$ 3.1	<ul style="list-style-type: none"> Vancouver Economic Commission budget - build a prosperous, inclusive, zero-carbon and resilient local economy.
City Manager's Office	\$ 0.9	<ul style="list-style-type: none"> Sport Hosting Vancouver
Total	\$ 59.1	Increase Focus on Equity and Critical Social Issues

Table 2 – 2023 Draft New Multi-Year Capital Budget aligned to Protect and Build Resilient Local Economy

Council Priority: Protect and Build a Resilient Local Economy (\$ millions)				
Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	Draft 2023 Multi-Year Capital Budget
Arts, culture & heritage	Cultural facilities	Grants	2023-2026 Chinatown Cultural Partnership Grants	0.3
		Projects	2023-2026 Cultural Capital Grant Program	1.3
	Heritage	Projects	Detailed Design for Firehall Theatre Renewal & Expansion	0.7
Childcare	Full day care (0-4 years old)	Grants	2023-2026 Grant To Heritage Foundation	0.3
		Other	2023-2026 Grants To Support New Full Day (0-4) Partner Spaces	5.4
Public safety	Police	Programs	2023-2026 Capital Maintenance - Vancouver Police Department	1.4
			2023-2026 Renewal Of Vehicles & Equipment - Vancouver Police Department (VPD)	2.8
		Projects	2023-2026 Renovations - Police	0.9
			Vancouver Police Department (VPD) Headquarters - Planning & Scoping	0.1
Streets	Improving mobility	Transit integration & reliability	Rapid Transit - Staffing	1.7
		Transportation safety & accessibility	2023-2026 Arterial & Construction Management	0.5
	Supporting public life	Public gathering & place making	2023-2026 At-Grade Rail Crossings	1.3
			2023-2026 Gathering Places	1.5
Total Protect and Build a Resilient Local Economy				17.9

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, 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.



City staff looked for opportunities to better align existing and ongoing activities and investments to these priority areas. Capital plan investments shown here reflect the work and costs included in the 2023 Draft Current State Budget from the multi-year approved capital plan.

Existing Operating Activities:

The majority of the 2023 Draft Current State Operating Budget allocates \$1.68 billion to support the ongoing delivery of core services. The variety and breadth of those services are spread across the City (see Table 1), with the following highlights:

1. Maintaining public safety (police and fire services)
2. Provide residents with utility services (water, sewer, garbage collection, landfill)
3. Contributions toward general (non-utility) pay-as-you-go capital funding supporting the 2023-2026 Capital Plan.
4. Parks and Recreation, Library, Planning, Permitting, Street cleaning, and many other core services

as outlined in the 2023 Service Plans.

Capital Investments:

The draft 2023 Capital Budget includes new funding of \$454 Million to support the ongoing delivery of core services priorities (see table 2). These amounts are in addition to the previously approved capital project funding from prior Capital Plans which will continue to be delivered in 2023. Following are some of the major initiatives that City would be working on in 2023 related to this priority:

- 1) Ongoing capital maintenance, and renovations of Civic facilities and infrastructure.
- 2) Renewal and upgrade of City's sewer and water infrastructure (including pipes, pump station, other assets, etc.).
- 3) Renewal and expansion of existing Parks, Community and Public Safety facilities (such

as sport courts, parks, community centres, fire halls, libraries, etc.).

Table 1 – 2023 Draft Current State Operating Budget – existing spend/budget aligned to Deliver Core services that meet residents’ needs

Department	2023 Draft Budget	Initiative Highlights
Utilities		
Sewer Utility	\$ 184.4	<ul style="list-style-type: none"> Utility functions provide residents with integrated services associated with clean water for drinking and fire protection, safe removal of wastewater for regional treatment, and capture of rainwater for localized treatment, reuse and conveyance. The Engineering Utilities department also provides efficient collection and diversion of garbage and organics. Key services include: <ul style="list-style-type: none"> • Drinking water utility management • Sewer and drainage utility management • Collecting garbage from residential households • Providing low-carbon heat and hot water to buildings in the False Creek • Running a transfer station and a landfill
Water Utility	\$ 154.1	
Solid Waste Utility	\$ 77.2	
Neighbourhood Energy Utility	\$ 4.2	
Department		
Vancouver Police Department	\$ 390.1	<ul style="list-style-type: none"> • The Vancouver Police Department (VPD), as governed by the Vancouver Police Board, maintains public safety and upholds the rule of law.
Vancouver Fire and Rescue Services (VFRS)	\$ 157.9	<ul style="list-style-type: none"> • Vancouver Fire and Rescue Services (VFRS) ensures the city is safe for residents, visitors and businesses, its key services include: Community Safety and Risk Reduction , Fire suppression and special teams, Medical response.
Board of Parks and Recreation	\$ 141.0	<ul style="list-style-type: none"> • Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory
Engineering - Public Works	\$ 104.6	<ul style="list-style-type: none"> • Engineering Services oversees public works services associated with designing, delivering, maintaining and building streets, transportation infrastructure and public spaces
Vancouver Public Library	\$ 55.7	<ul style="list-style-type: none"> • Vancouver Public Library’s vision is to create an informed, engaged, connected City. Key service delivered include: collections and resources, reference and information services, library public space, technology access, public programming which are all core to resident’s needs.
Britannia Community Services	\$ 3.9	<ul style="list-style-type: none"> • Operating Pool, rink, Fitness Centre, Library and other recreational programs
Corporate Support		
General Government (excl. BPPS)	\$ 158.6	<ul style="list-style-type: none"> • \$90M reflects contributions toward general (non-utility) pay-as-you-go capital funding supporting the 2023-2026 Capital plan • \$13M Transfers to build up reserve balances (Election/Extreme weather reserve/ Capital facilities reserve) • \$51M Contingencies due to emerging risks and uncertainties.
Other Corporate Support Services	\$ 99.8	<ul style="list-style-type: none"> Key services include: <ul style="list-style-type: none"> • Office of Chief Safety Officer, Mayor & Council, Budget Planning and Process Support, Debt Charges, Office of the Auditor General, City Manager’s Office, Corporate Revenue
Technology Services	\$ 43.0	<ul style="list-style-type: none"> • Technology Services delivers managed services to enable citizen engagement and communications, corporate information systems, workforce and collaboration tools, technology infrastructure, call centre services, and voice, data and printing services.
Real Estate and Facilities Management	\$ 31.6	<ul style="list-style-type: none"> • Real Estate and Facilities Management (REFM) provides a complete range of real estate, facilities planning, development and management, corporate protective and environmental services for City-owned and City-leased property and building assets, including lifecycle management functions and strategic long-term portfolio planning.
Finance, Risk and Supply Chain Management	\$ 21.0	<ul style="list-style-type: none"> • The Finance, Risk and Supply Chain Management (FRS) department provides services across the organization. These include corporate functions such as supply chain, accounting and treasury. Additionally, advisory services include financial planning and analysis, long-term financial strategy, risk management and program management, with a focus on enhanced decision-making and continuous improvement.
Development, Buildings and Licensing	\$ 17.1	<ul style="list-style-type: none"> • Development, Buildings & Licensing (DBL) oversees all licensing in the city, helping businesses and individuals to operate safely and effectively within the City’s by-laws. DBL also shapes licensing policies to support emerging services, such as short-term rentals and ride-hailing, and the changing regulations around liquor and cannabis.
Planning, Urban Design & Sustainability	\$ 12.9	<ul style="list-style-type: none"> • Planning, Urban Design and Sustainability (PDS) is responsible for implementing City Council’s vision and direction through the creation of plans, policies and by-laws that guide the physical and economic development of the city. The two core functions of PDS are long-range and current planning.
Human Resources	\$ 8.9	<ul style="list-style-type: none"> • Human resources (HR) provides support to the organization and City staff across all business units.
Legal Services	\$ 6.2	<ul style="list-style-type: none"> • The Legal Services department provides professional legal services to the City to ensure the City functions within its lawful parameters.
City Clerk’s Office	\$ 6.2	<ul style="list-style-type: none"> • Provides administrative and information services to Council and its committees, boards, City departments and citizens.
Arts, Culture & Community Services	\$ 5.8	<ul style="list-style-type: none"> • Provide a range of cemetery services to meet the varied needs that reflect and serve the diverse cultures of the population, and relationship-management and contract management and monitoring services to new and existing non-profit operators who use City-owned/controlled spaces.
Total	\$ 1,684.4	Deliver quality core services that meet residents’ needs

Table 2 – 2023 Draft New Multi-Year Capital Budget aligned to Address Deliver Core services that meet residents’ needs

Council Priority: Deliver Quality Core Services that Meet Residence’s Needs (\$ millions)							
Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	Draft 2023 Multi-Year Capital Budget			
Arts, culture & heritage	Cultural facilities	Programs	2023-2026 Capital Maintenance - Cultural Facilities	4.1			
			2023-2026 Civic Theatre Upgrades	1.2			
			2023-2026 Planning & Studies - Cultural Facilities	0.1			
			2023-2026 Renovations - Cultural Facilities	0.3			
			2023-2026 Capital Maintenance - Entertainment & Exhibition	1.3			
Public art	Programs	Public art	2023-2026 Maintenance Of Public Art	0.5			
			2023-2026 Capital Maintenance - Childcare	0.2			
Childcare	Programs	Childcare facility programs	2023-2026 Planning & Studies - Childcare	0.9			
			2023-2026 Renovations - Childcare	0.2			
Civic facilities & equipment	Administrative facilities	Programs	2023-2026 Capital Maintenance - Administrative Facilities	1.3			
			2023-2026 Renovations - Administrative Facilities	2.1			
	All City facilities	Programs	2023-2026 Facility Accessibility Program	0.6			
			2023-2026 Facility Department Planning	1.0			
			2023-2026 Facility Ergonomic Furniture Program	0.3			
			2023-2026 Facility Project Management & Other Support	2.9			
			2023-2026 Facility Reassessment Program	0.6			
			2023-2026 Facility Remediation Program	0.4			
			2023-2026 Facility Security Program	0.4			
			2023-2026 Facility Seismic Program	0.3			
			City Wide Fire Safety Program	0.1			
			2023-2026 Facility Other Programs	0.2			
			Service yards	Programs	2023-2026 Capital Maintenance - Service Yards	1.1	
					2023-2026 Renovations - Service Yards	0.4	
	Vehicles & equipment	Projects	Sunset Yard Renewal - Master Plan & Construction	10.4			
			2023-2026 New Vehicles & Equipment - Other	0.5			
	Community facilities	Archives	Programs	2023-2026 Capital Maintenance - Archives	0.1		
				Interim Rehabilitation / Renovation Of Archive Facilities	2.0		
		Cemetery	Programs	2023-2026 Maintenance & Upgrades Of Cemetery Facilities	0.1		
				2023-2026 Capital Maintenance - Libraries	1.5		
Libraries		Projects	2023-2026 Renovations - Libraries	0.2			
			Oakridge Library Furniture, Equipment + Collection	2.4			
Recreation facilities		Programs	2023-2026 Capital Maintenance - Recreation Facilities	4.9			
			2023-2026 Renovations - Recreation Facilities	0.7			
Social facilities		Projects	Vancouver Aquatic Centre - Renewal & Expansion	21.0			
			2023-2026 Capital Maintenance - Social Facilities	0.7			
Emerging priorities, contingency & project delivery		Delivery	Overhead	2023-2026 Capital Overhead - Civic Engagement and Communications	0.5		
				2023-2026 Capital Overhead - Financial Planning & Analysis and Other	0.4		
	2023-2026 Capital Overhead - Human Resources			0.4			
	2023-2026 Capital Overhead - Legal			2.4			
	2023-2026 Capital Overhead - Procurement			3.2			
	2023-2026 Capital Overhead - Strategic Planning and Project Management			0.8			
	2023-2026 Financing Growth Team			0.5			
	Overhead for Special Project Office			0.5			
	2023-2026 Capital Maintenance & Renovations - Housing			0.6			
	2023-2026 New Ball Diamonds & Playfields			0.1			
Parks & public open spaces	Park amenities	Ball diamonds & playfields	2023-2026 New Ball Diamonds & Playfields	0.1			
			2023-2026 Renewal & Upgrades Of Ball Diamonds & Playfields	1.0			
			Dog off-leash areas	Programs	2023-2026 Renewal Of Dog Off-Leash Areas	0.5	
					Upgrades to Dog Off-Leash Area at Emery Barnes Park	0.9	
			New parks	Programs	Expansion Of Delamont Park (Phase 1)	0.1	
					Expansion Of W.C. Shelly Park (Phase 1)	0.2	
			Other amenities	Programs	New Park at Alberni & Nicola	0.1	
					2023-2026 New Other Amenities	0.2	
			Park planning	Programs	2023-2026 Renewal Of Other Amenities	0.2	
					2023-2026 Planning & Studies - Parks	0.2	
			Playgrounds & spray parks	Programs	2023-2026 New Playgrounds & Spray Parks	0.4	
					2023-2026 Renewal & Upgrades Of Playgrounds & Spray Parks	2.0	
			Sport courts & skate parks	Programs	2023-2026 New Sport Courts & Skate Parks	0.1	
					2023-2026 Renewal & Upgrades Of Sport Courts & Skate Parks	0.6	
			Park buildings, infrastructure & vehicles	Park buildings	Programs	2023-2026 Capital Maintenance - Park Buildings	1.3
						2023-2026 New Park Buildings	0.9
				Park infrastructure	Programs	2023-2026 Maintenance, Upgrading & Renewal Of Park Electrical & Water Infrastructure	0.8
						2023-2026 New Park Electrical & Water Infrastructure	1.0
				Park pathways	Programs	2023-2026 Stanley Park Cliff Maintenance	0.1
						2023-2026 Maintenance & Renewal Of Park Pedestrian Infrastructure	0.6
Park roads & parking lots	Programs	2023-2026 Maintenance & Renewal Of Park Vehicular Infrastructure		0.6			
		2023-2026 New Vehicles & Equipment - Park Board		1.4			
Project management & overhead	Project management & overhead	2023-2026 Renewal of vehicles & equipment - Park Board	3.3				
		Parks Project Management & Overhead	2.0				
Public safety	Fire & rescue	Programs	Deconstruction Creekside Expo Deck (Initial Phases)	0.4			
			2023-2026 Capital Maintenance - Fire & Rescue	0.4			
Public safety	Fire & rescue	Projects	2023-2026 New Vehicles & Equipment - Vancouver Fire & Rescue Services	3.5			
			2023-2026 Renewal Of Vehicles & Equipment - Vancouver Fire & Rescue Services	4.2			
			2023-2026 Renovations - Fire & Rescue	0.3			
			Downtown South Fire Hall (Fh#8) - Renewal & Expansion	3.6			

Council Priority: Deliver Quality Core Services that Meet Residence's Needs (\$ millions)

Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	Draft 2023 Multi-Year Capital Budget		
Renewable energy	Neighbourhood Energy Utility	Generation	New low carbon base load capacity for existing network - Design	0.2		
			Other Projects	3.0		
		Programs	2023-2026 Maintenance & Renewal Of Neighbourhood Energy Utility (NEU) Assets	2.3		
Streets	Building a resilient network	Bridges & structures	2023-2026 System Planning & Overhead	1.0		
			2023-2026 General Bridge Rehabilitation Program	2.5		
			2023-2026 Retaining Wall & Slope Rehabilitation	0.9		
			Cambie Bridge - Rehabilitation	3.0		
			Cambie Bridge - Seismic	27.0		
			Granville Bridge South Approach Rehabilitation (Phase 1)	0.5		
			Granville Bridge Structural Steel Repairs & Recoating (Phase 2)	34.0		
		Pavement rehabilitation	2023-2026 Arterial Road Rehabilitation	4.8		
			2023-2026 Design Investigation - Streets & Structures	0.7		
			2023-2026 Local Roads Rehabilitation	2.5		
			2023-2026 MRN (Major Road Network) Rehabilitation	5.6		
		Street lighting	2023-2026 H-Frame Replacement	1.5		
			2023-2026 New Street Lighting	0.3		
			2023-2026 Trolley Pole Replacement	1.4		
			Fixtures – Decorative/Pedestrian Scale	1.0		
			Light Fixture Arm - Rehabilitation	0.4		
			Service Panels & Kiosks - Rehabilitation	0.2		
			Street Lighting & Pole - Rehabilitation	2.4		
			Underground Street Lighting Conduits	3.6		
			Traffic signals	2023-2026 Signal Rehabilitation	6.5	
			Vehicles & equipment	2023-2026 New Vehicles & Equipment - Streets	1.0	
		2023-2026 Renewal Of Vehicles & Equipment - Streets		3.2		
		Improving mobility	Neighbourhood transportation	2023-2026 Neighbourhood Traffic Management & Spot Improvements	0.5	
			Transportation safety & accessibility	2023-2026 School Program	0.8	
			2023-2026 Transportation Safety	0.5		
		Supporting public life	Commercial high street corridors	Gastown/Water Street - Near Term Repairs & Reconstruction	4.5	
				Gastown/Water Street - Projects To Increase Host Nations Visibility	0.3	
				Gastown/Water Street - Rehabilitation Planning & Design	1.0	
				Neighbourhood Spot Improvements West End	0.1	
				Streetscape amenities	Bike Racks + Street Furniture	0.2
				Technology programs	2023-2026 Application Renewal Program	3.1
				2023-2026 Client Hardware Refresh Program	2.6	
				2023-2026 Data Centre Relocation	3.6	
		2023-2026 Digital Strategy	0.9			
		2023-2026 Enterprise Data & Analytics	1.7			
		2023-2026 Enterprise Service Management	0.7			
		2023-2026 Maintenance/Upgrade/Expansion for Vancouver Public Library (VPL) Technology Infrastructure	1.0			
		2023-2026 Maintenance/Upgrade/Expansion for Vancouver Police Department (VPD) Technology Infrastructure	2.8			
		2023-2026 Maintenance/Upgrade/Expansion of Citywide Technology Infrastructure	7.0			
		2023-2026 Technology Services Business Projects	5.0			
		2023-2026 Technology Services Capital Resource Pool	0.5			
		2023-2026 Technology Services Overhead	0.8			
Waste collection, diversion & disposal	Collection & cleaning	Collection & public realm cleaning programs	2023-2026 New Vehicles & Equipment - Sanitation	0.2		
			2023-2026 Renewal Of Vehicles & Equipment - Sanitation	6.4		
			2023-2026 Technological Enhancements	0.5		
		Public realm infrastructure	2023-2026 Maintenance & Renewal Of Litter & Recycling Cans/Bins	0.5		
			2023-2026 New Litter & Recycling Cans/Bins	0.5		
	Disposal	Landfill closure	2023-2026 Landfill Stormwater Management	2.5		
			Phase 5 - Design	2.0		
			Vancouver Landfill Phase 5 South Closure - Implementation	20.5		
		Landfill non-closure	2023-2026 Gas Collection Infrastructure	5.8		
			2023-2026 Vancouver Landfill Maintenance / Renovations / Upgrades	2.5		
Transfer station	2023-2026 Maintenance & Renewal Of Transfer Station	1.8				
Vehicles & equipment	2023-2026 New Vehicles & Equipment - Disposal	0.1				
	2023-2026 Renewal Of Vehicles & Equipment - Disposal	7.3				
Water, sewers & drainage	Potable water	Infrastructure renewal / Asset management	2023 Distribution Main Replacement	20.0		
			2023 Pender Transmission Main Project	0.3		
			2023-2026 Aging Hydrant Replacement	0.4		
			2023-2026 Aging Meter Replacement	0.8		
		Resilience & climate adaptation	2023-2026 Water Seismic Resilience Upgrade Program	0.2		
			Supporting growth & development	2023 Connection Upgrades To Support Growth	3.5	
			2023-2026 New Meters To Support Growth	0.5		
			2023-2026 Water upgrades to support growth	0.2		
		Vehicles & equipment	2023-2026 New Vehicles & Equipment - Water	0.3		
			2023-2026 Renewal Of Vehicles & Equipment - Water	2.1		
				2023-2026 Green Infrastructure Asset Strategy And Planning	0.3	
		Rainwater & sanitary water	Asset management & planning	2023-2026 Rain & Ground Water Monitoring	0.3	
				2023-2026 Rain & Ground Water Planning	1.3	
				2023-2026 Sewer And Drainage Planning	4.9	
				2023-2026 Sewer Asset Inspections & Monitoring	2.4	
	2023-2026 Utility Modeling			1.1		
	2023-2026 Utility Planning			2.5		
			2023-2026 Water Quality & Green Infrastructure Monitoring	0.3		
	Connections		2023-2026 Aging Sewer Connections	1.2		
			2023-2026 New & upgraded connections	8.5		
			2023-2026 Sewer Residential and Commercial Connections	2.5		
	Core network		Sewer upgrades to support growth (city-led)	25.5		
			2023-2026 Clean Water Planning	1.4		
			2023-2026 Sewer And Drainage Planning For Combined Sewer Overflow (CSO) Elimination	0.4		
			Sewer main renewal program	57.3		
			2023-2026 Sewer Maintenance And Replacement Other	4.3		
		2023-2026 Targeted Combined Sewer Overflow (CSO) Reduction- South West Marine Drive	0.3			
		2023-2026 Targeted Combined Sewer Overflow separation program - Hastings Street	0.7			
	Vehicles & equipment	2023-2026 New Vehicles & Equipment - Sewers	0.5			
		2023-2026 Renewal Of Vehicles & Equipment - Sewers	6.2			
Total Deliver Quality Core Services that Meet Residence's Needs				453.6		