

From: ["Mochrie, Paul" <Paul.Mochrie@vancouver.ca>](mailto:Paul.Mochrie@vancouver.ca)
To: ["Direct to Mayor and Council - DL"](#)
Date: 12/5/2022 6:39:14 PM
Subject: [2023 budget - response to Council questions \(memo #2\)](#)

Dear Mayor and Council,

The attached memo provides responses to additional questions received from Council related to the 2023 Draft Current State Budget.

If you have further questions, please feel free to contact me or Patrice Impey.

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 x̱m̱əθḵʷəy̱əm (Musqueam), S̱ḵw̱x̱w̱ú7mesh (Squamish), and səlilwətał (Tsleil-Waututh) Nations.

MEMORANDUM

December 5, 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
Sarah Kapoor, Director, Business Unit 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: Responses to Councillors' questions on the 2023 Draft Current State Budget –
November 29th Council Meeting (Memo #2)

RTS # n/a

Dear Mayor and Council,

The purpose of this memo is to provide responses to the questions posed by Councillors at the related to 2023 Draft Current State Budget.

2023 COV CAPITAL BUDGET

Follow-up to council meeting of November 29/22 - questions to staff.

1. Can you summarize all funding and specific projects/line items in the Capital Plan for 2023 and in the 4 year plan that MITIGATE climate change (i.e., reduce GHGs)?

There are approximately \$247M worth of investments within the approved 2023-2026 Capital Plan that aim to reduce the City's GHG emissions: \$170M addressing CEAP actions only, and \$77M addressing both CEAP/CCAS actions. Please see detail in table below.

2023-2026 Capital Plan – Climate Investments in mitigation (approved by Council) ¹

Service category 1	Service category 2	Service category 3	Only CEAP (Mitigation) \$M	Both CEAP and CCAS \$M	
Parks & public open spaces	Park land	Land acquired by City		22.5	
		Seawall & shoreline - Maintenance	-		
	Seawall & waterfront	Seawall & shoreline - Planning		-	
		Waterfront walkway-bikeway	2.0		
		Marine structures	-		
		Urban forest		7.5	
	Urban forest & natural areas	Natural areas			5.5
		Urban agriculture			0.4
		Playgrounds & spray parks		-	
		Park pathways	3.5		
Park infrastructure		-			
Park vehicles & equipment (electrification)		3.4			
Public safety	Fire & rescue	Vehicles & equipment (electrification)	0.2		
	Police	Vehicles & equipment (electrification)	3.4		
Civic facilities & equipment	Vehicles & equipment	Vehicles & equipment (electrification)	0.8		
	All City facilities	Energy optimization program	8.0		
Streets	Building a resilient network	Facility resilience & improvement programs			
		Sidewalks & pathways	5.0		
		Traffic signals	8.4		
	Improving mobility	Vehicles & equipment (electrification)	4.6		
		Transit integration & reliability	5.0		
		Active transportation corridors & complete streets	55.3		
	Supporting public life	Neighbourhood transportation	4.0		
Streetscape amenities		9.5			
Water, sewers & drainage	Potable water	Infrastructure renewal / Asset management	-		
		Vehicles & equipment (electrification)	0.2		
	Rainwater & sanitary water	Resilience & climate adaptation	-		
		Core network	-	41.0	
Waste collection, diversion & disposal	Collection & cleaning	Vehicles & equipment (electrification)	0.5		
	Disposal	Collection & public realm cleaning programs	1.1		
Renewable energy	Neighbourhood Energy Utility	Vehicles & equipment (electrification)	0.2		
		Generation	1.8		
	Community electrification	Distribution	22.9		
		Zero emission vehicles	6.0		
Emerging priorities, contingency & project delivery	Emerging climate adaptation priorities	Green buildings	24.0		
		Climate adaptation	-		
TOTAL			169.8	76.9	

In addition to the above investments, \$87 million of in-kind infrastructure to be delivered through development and expected to begin construction over the next four years include mitigation benefits. Please see table below for detail.

Service category 1	Service category 2	Service category 3	Only CEAP (Mitigation) \$M in-kind
Streets	Building a resilient network	Traffic signals	17.0
	Improving mobility	Active transportation corridors & complete streets	70.0

¹ Note that \$2M from the energy optimization program in the 2023-2026 Capital Plan was reallocated to an emerging priority. Please refer to question 4c in this memo for detail.

Within the 2023 Capital Multi-year Budget (for Council's Consideration) there are approximately \$50M worth of investments that aim to reduce the City's GHG emissions. For details on the specific 2023 Capital Budget initiatives that have mitigation benefits, please refer to the below table.

2023 Capital Budget Items related to Climate Emergency Action Plan - Mitigation (i.e., GHG reduction)

Service Category	Service Category 2	Capital Budget Project & Program	Description/Scope of New Budget Request	CEAP+CCAS	Only CEAP	Grand Total
03. Parks & public open spaces	C. Urban forest & natural areas	2023-2026 Convert Park Land To Healthy Habitat	New and enhanced natural areas in parks to provide enhanced biodiversity, and improve access to nature. Priority projects for 2022 to include completing Beaver Lake phase 2 restoration in Stanley Park, and Canyon Creek daylighting, continuing the low-mow meadow program and enhancements to existing natural areas.	500,000		500,000
	E. Park buildings, infrastructure & vehicles	2023-2026 Electrification Of Vehicles & Equipment - Parks	Commitments for vehicle deliveries 1-2 years out.		530,000	530,000
07. Civic facilities & equipment	C. Vehicles & equipment	2023-2026 Electrification Of Vehicles & Equipment - Other			650,000	650,000
	D. All City facilities	2023-2026 Energy Optimization Program	Retrofits at Kerrisdale CC and seniors centre; Queen Elizabeth Theatre, non market housing facilities, plus number of capital maintenance projects that optimize energy use for GHG reduction		6,000,000	6,000,000
08. Streets	A. Building a resilient network	2023-2026 Sidewalks Rehabilitation	Sidewalk rehabilitation		1,500,000	1,500,000
		2023-2026 New Signals	Ongoing from current capital plan. Straight-line nature of work.		2,100,000	2,100,000
		2023-2026 Electrification Of Vehicles & Equipment - Streets	Commitments for vehicle deliveries 1-2 years out.		410,000	410,000
	B. Improving mobility	2023-2026 Pedestrian Curb Ramps	Ramp improvements for accessibility		1,000,000	1,000,000
		2023-2026 Bus transit improvements	Bus Priority Measures on 5 corridors (combinations of bus bulbs/spot improvements/bus lanes/stop balancing on 49th Ave, Main, Granville Downtown & South, Commercial, Dunbar), various bus priority studies, and 10-15 bus shelter relocations (bus stop balancing).		1,200,000	1,200,000
		Bus Operations & Accessibility	Committed work for Articulated Bus Upgrades w/ CMBC funding (already in design process, must be constructed by end of 2023, combination of internal and external delivery). Complete bus stop upgrades to convert two routes (002, 025) to articulated buses; Implement new service (routes 080) and approx. 30 bus stop upgrades / spot improvements City-wide and ongoing minor upgrades and temporary stop changes to support bus operations		675,000	675,000

Service Category	Service Category 2	Capital Budget Project & Program	Description/Scope of New Budget Request	CEAP+CCAS	Only CEAP	Grand Total
09. Water, sewers & drainage		2023-2026 Active Transportation & Complete Streets - Portside Greenway	Engagement and prelim design for 3km of scope		300,000	300,000
		2023-2026 Transportation Design Staffing	Staffing to support 08. Streets design projects.		1,100,000	1,100,000
		New Active Transportation Improvements	Smaller targeted projects in the first few years as projects become identified. 2023 has identified 2 areas of work: bike lane work as part of the St George Rainway GI project, bike lane on King Ed from Dunbar to Carnarvon. 2024-2026 the team anticipates similar level of projects to become identified and prioritized.		1,500,000	1,500,000
		Upgrades to Active Transportation Network	Smaller targeted projects in the capital plan. 2023 has identified 4 areas of work: reactive work relating to resident requests, Ontario Street Greenway Upgrades (Ph1), 500 Pacific St, and Seaside Greenway at Kits Beach Park. 2024-2026 the team anticipates similar level of projects to become identified and prioritized with other branches.		2,000,000	2,000,000
		2023-2026 Transportation Planning & Monitoring	Ongoing from current capital plan. Straight-line nature of work.		2,000,000	2,000,000
		Transportation Monitoring	Carved out of 12M TPL Studies to account for staffing for TDM Monitoring		1,000,000	1,000,000
	C. Supporting public life	2023-2026 Horticulture	Covers staff and capital costs to renovate existing assets to fill in die-off. We will be targeting renovating grass assets into meadows/plantings per Council direction on Climate Emergency.		250,000	250,000
		2023-2026 Public Realm Electrification	6 e-bike locations, 4 food truck locations		1,100,000	1,100,000
		2023-2026 Public Realm Electrical Vehicle Charging Infrastructure	EV charging		850,000	850,000
	B. Rainwater & sanitary water	2023 Green Infrastructure renewal & upgrades - Broadway Complete Street	This project will incorporate rainwater tree trenches along the 7 blocks reconstructed near the subway stations between Main and Arbutus Streets. Completion late 2024.	8,000,000		8,000,000
		2023 Green Infrastructure renewal & upgrades - Still Creek Project	Budget request covers GRI projects in non-growth areas, including Still Creek Enhancement. Many projects in this program won't finish until 2024 or early 2025.	3,500,000		3,500,000
		2023-2026 Green Infrastructure Asset Renewal	Budget request covers GRI projects in non-growth areas, including Still Creek Enhancement and Jericho Pump Station GRI. Many projects in this program won't finish until 2024 or early 2025.	300,000		300,000
		2023-2026 Green Infrastructure planning and design	This budget item Includes salaries, overhead, and consultancies for: - planning, design, and construction management of capital projects, including an additional \$19M in grant funded projects - Supporting developer delivered GRI in the right-of-way, including application reviews, producing conceptual design, reviewing consultant detailed design, and inspecting construction.	3,250,000		3,250,000

Service Category	Service Category 2	Capital Budget Project & Program	Description/Scope of New Budget Request	CEAP+CCAS	Only CEAP	Grand Total
10. Waste collection, diversion & disposal	B. Collection & cleaning		- Enabling actions to increase implementation, such as new standards, pilots, and removing barriers.			
		2023-2026 Green Infrastructure renewal & upgrades - Other Projects	Budget request covers GRI projects in non-growth areas, including Jericho Pump Station GRI. Many projects in this program won't finish until 2024 or early 2025.	300,000		300,000
		2023-2026 Green Infrastructure renewal & upgrades - Growth projects	These projects include Alberta-Columbia Blue-Green System design, St. George Rainway, Bute Greenway Plaza GRI, and other distributed GRI in growth areas. Many projects in this program will extend into 2024.	4,000,000		4,000,000
		2023-2026 Electrification Of Vehicles & Equipment - Sanitation	Commitments for vehicle deliveries 1-2 years out.		80,000	80,000
	C. Disposal	2023-2026 Electrification Of Vehicles & Equipment - Disposal			160,000	160,000
11. Renewable energy	A. Neighbourhood Energy Utility	2023-2026 Expansion Of Existing Distribution Network	Budget to design/procure a small distribution system extension to be installed in 2024		500,000	500,000
	B. Community electrification	2023-2026 Energy Retrofits For Non-City Buildings	Entire work program for GHG reduction in community-wide (non-City) buildings: outputs include green-building policy development, GHG limits/benchmarking programs and requirements, owner supports for retrofits, industry training programs and outreach		4,080,000	4,080,000
		2023-2026 Off-Street Electrical Vehicle Charging Infrastructure For Non-City Buildings	Installing EV Chargers City-Wide		900,000	900,000
Grand Total				19,850,000	29,885,000	49,735,000

2. How much overall in the 4-year plan is budgeted for climate adaptation, including repair of climate-caused damage to city infrastructure?

There are approximately \$200M worth of investments within the approved 2023-2026 Capital Plan that aim to increase the City’s adaptability to climate change: \$124M addressing CCAS actions only, and \$77M addressing both CEAP/CCAS actions. Please see detail in table below.

2023-2026 Capital Plan – Climate Investments in adaptation (approved by Council)

Service category 1	Service category 2	Service category 3	Only CCAS (Adaptation) \$M	Both CEAP and CCAS \$M
Parks & public open spaces	Park land	Land acquired by City		22.5
		Seawall & shoreline - Maintenance	4.5	
	Seawall & waterfront	Seawall & shoreline - Planning	7.0	
		Waterfront walkway-bikeway	-	
		Marine structures	1.0	
	Urban forest & natural areas	Urban forest		7.5
		Natural areas		5.5
		Urban agriculture		0.4
		Playgrounds & spray parks	7.3	
		Park pathways	-	
Park infrastructure		2.0		
Public safety	Fire & rescue	Vehicles & equipment (electrification)	-	
	Police	Vehicles & equipment (electrification)	-	
Civic facilities & equipment	Vehicles & equipment	Vehicles & equipment (electrification)	-	
	All City facilities	Energy optimization program	-	
		Facility resilience & improvement programs	10.0	
Streets	Building a resilient network	Sidewalks & pathways	-	
		Traffic signals	-	
		Vehicles & equipment (electrification)	-	
	Improving mobility	Transit integration & reliability	-	
		Active transportation corridors & complete streets	-	
	Supporting public life	Neighbourhood transportation	-	
Water, sewers & drainage	Potable water	Streetscape amenities	-	
		Infrastructure renewal / Asset management	5.2	
		Vehicles & equipment (electrification)	-	
	Rainwater & sanitary water	Resilience & climate adaptation	25.9	
		Core network	41.0	41.0
Waste collection, diversion & disposal	Collection & cleaning	Vehicles & equipment (electrification)	-	
	Disposal	Collection & public realm cleaning programs	-	
Renewable energy	Neighbourhood Energy Utility	Vehicles & equipment (electrification)	-	
		Generation	-	
	Community electrification	Distribution	-	
Emerging priorities, contingency & project delivery	Emerging climate adaptation priorities	Zero emission vehicles	-	
		Green buildings	-	
TOTAL		Climate adaptation	124.0	76.9

Projects/programs in the 2023 Capital Budget (being considered for approval) that reduce GHGs (i.e., Climate Emergency Action Plan actions), improve adaptation to climate change (i.e., Climate Change Adaptation Strategy actions) are listed in the table below. Note some line items listed in a separate column “CEAP + CCAS” that address both sets of objectives. There are approximately \$30M worth of investments within the 2023 Capital Multi-year Budget (for Council’s Consideration) that aim to increase the City’s climate change adaptation efforts.

With respect to repair costs, the City currently does not track the cost of damages from climate-related events. To date, damages have been incurred because of coastal flooding (to the seawall), heat and drought (loss of trees) and extreme rainfall events

(basement flooding). If the repair strictly restores existing infrastructure, it would be funded within the overall City's maintenance envelope. If the subsequent repair includes adaptive measures, it would be included within the above adaptation total. As part of the next Climate Adaptation Strategy refresh in 2023, staff will be exploring how to better measure the cost the damage of climate change, both in the present and forecasting into the future.

2023 Capital Budget Items related to Climate Change Adaptation Plan (i.e., climate adaptation)

Service Category 1	Service Category 2	Capital Budget Project & Program	Description/Scope of New Budget Request	CEAP+CCAS	Only CCAS	Grand Total		
09. Water, sewers & drainage	03. Parks & public open spaces	B. Seawall & waterfront	Maintenance / Repairs Of Seawall Or Shoreline	Maintenance and repair of seawall and shoreline; seawall condition assessment; shared with ENG for False Creek seawall		1,125,000	1,125,000	
			Seawall / shoreline planning - Coastal Flood Protection	Seawall & Shoreline Comprehensive Inventory and Vulnerability Assessment: series of design principles and approaches to create more resilient shorelines and marine ecosystems in the face of rising sea levels and increasing frequency and severity of storm events related to climate change. Work to be done at specific low tide times of the year in order to access certain sections of the seawall.		250,000	250,000	
			Seawall / shoreline planning - Coastal Resiliency			285,000	285,000	
	09. Water, sewers & drainage	C. Urban forest & natural areas	2023-2026 Convert Park Land To Healthy Habitat	New and enhanced natural areas in parks to provide enhanced biodiversity, and improve access to nature. Priority projects for 2022 to include completing Beaver Lake phase 2 restoration in Stanley Park, and Canyon Creek daylighting, continuing the low-mow meadow program and enhancements to existing natural areas.	500,000		500,000	
			E. Park buildings, infrastructure & vehicles	2023-2026 Potable Water Reduction/Reuse Program	Conversions of a few in-park features to recirculating, decommissioning of others		500,000	500,000
		A. Potable water	2023-2026 Engineering & Site Investigation	Engineering, geotechnical, environmental, etc work prior to construction of major assets as well as innovation research			513,000	513,000
			2023-2026 Engineering Site & Investigation - Development Water Resources Management				775,000	775,000
			Accelerated Metering Infrastructure Reading Technology	AMI reading technology for the accelerated water meters			1,000,000	1,000,000
			Residential Metering Acceleration	installing 500 new universal water metering to support water conservation			2,000,000	2,000,000
			2023-2026 Access To Water	increase access in drinking water in public realm through installing drinking fountains			100,000	100,000
			Emergency Preparedness (Post Disaster Provision Of Water)	Increase access in drinking water in case of emergency			75,000	75,000
			2023-2026 Water Conservation Programs	Replace sampling stations			200,000	200,000
			B. Rainwater & sanitary water	2023-2026 Flood & Watershed Planning	Fraser River Master Drainage and Flood Protection Plan, including flood protection alignments (e.g., dikes), ditch and pump station locations and design.			1,708,000
		2023 Green Infrastructure renewal & upgrades - Broadway Complete Street		This project will incorporate rainwater tree trenches along the 7 blocks reconstructed near the subway stations between Main and Arbutus Streets. Completion late 2024.	8,000,000		8,000,000	
		2023 Green Infrastructure renewal & upgrades - Still Creek Project		Budget request covers GRI projects in non-growth areas, including Still Creek Enhancement. Many projects in this program won't finish until 2024 or early 2025.	3,500,000		3,500,000	
		2023-2026 Green Infrastructure Asset Renewal		Budget request covers GRI projects in non-growth areas, including Still Creek Enhancement and Jericho Pump Station GRI. Many projects in this program won't finish until 2024 or early 2025.	300,000		300,000	
	2023-2026 Green Infrastructure planning and design	This budget item Includes salaries, overhead, and consultancies for: - planning, design, and construction management of capital projects, including an additional \$19M in grant funded projects - Supporting developer delivered GRI in the right-of-way, including application reviews, producing conceptual design, reviewing consultant detailed design, and inspecting construction. - Enabling actions to increase implementation, such as new standards, pilots, and removing barriers.		3,250,000		3,250,000		
	2023-2026 Green Infrastructure renewal & upgrades - Other Projects	Budget request covers GRI projects in non-growth areas, including Jericho Pump Station GRI. Many projects in this program won't finish until 2024 or early 2025.		300,000		300,000		
	2023-2026 Green Infrastructure renewal & upgrades - Growth projects	These projects include Alberta-Columbia Blue-Green System design, St. George Rainway, Bute Greenway Plaza GRI, and other distributed GRI in growth areas. Many projects in this program will extend into 2024.		4,000,000		4,000,000		
	2023-2026 Pump Station renewals & upgrades - Thornton	Commence design - Thornton			1,000,000	1,000,000		
2023-26 Pump Station renewal and upgrades - Other Projects	Commence planning- Terminal, Locarno, other projects			700,000	700,000			
Grand Total				19,850,000	10,231,000	30,081,000		

3. Are we continuing to energy retrofit public buildings with the aim of providing safe places for public retreat in the event of extreme heat, cold and air quality advisories? If so, which types of buildings and are they well distributed city-wide?

The City is continuing to implement energy retrofits in public buildings. These retrofits are typically done on the facilities with the biggest “bang for buck”, in terms of energy and emissions reduction potential, and/or coordinated as part of a facility’s scheduled renewal / renovation. To date, roughly 100 out of the City’s 640 buildings have undergone targeted energy retrofits. This has resulted in a 27% reduction in carbon pollution compared to 2008.

In the 2022 capital budget, \$2M was allocated to help accelerate the addition of cooling, clean air and GHG reduction at key public facing facilities. This funding has been used to complete feasibility studies for retrofits at six public-facing facilities, including:

- Libraries (Renfrew and Kitsilano)
- Community Centers (Kitsilano, Kensington, and False Creek)
- Social Operations Center (Carnegie)

For 2023, detailed design and construction document development will be undertaken for the Renfrew Library and the Carnegie Centre site. Tender and construction will be advanced at one of the mentioned sites.

The Energy Optimization Program for the \$6M 2023 Capital Budget will facilitate contract award for:

- Kerrisdale Community Center (including the pool and seniors center): replacing the gas fired boilers and modifying the heating systems to heat the buildings with waste heat from the pool plus air source heat pumps;
- Queen Elizabeth Theatre: natural gas steam to heat pump heat conversation and chiller replacement; and
- Addition of cooling to three non-market housing sites: Granville Residence, Kingsway Residence and Gresham Residence.

Current retrofit projects related to cooling/heating that are either in progress or completed (Energy Optimization Program 2019-2022 Capital Plan) include:

- New rooftop unit for heating/cooling at the Vancouver Police Department Annex building, which is more energy efficient and reduces GHG emissions;
- Replacement of the natural gas fired boilers at Kitsilano Pool with an electric heat pump;
- Replacement of the natural gas fired boilers at Bloedel Conservatory with an electric heat pump; and Page 15 of 22
- Replacement of the natural gas fired boilers at New Continental Residence with an electric heat pump.

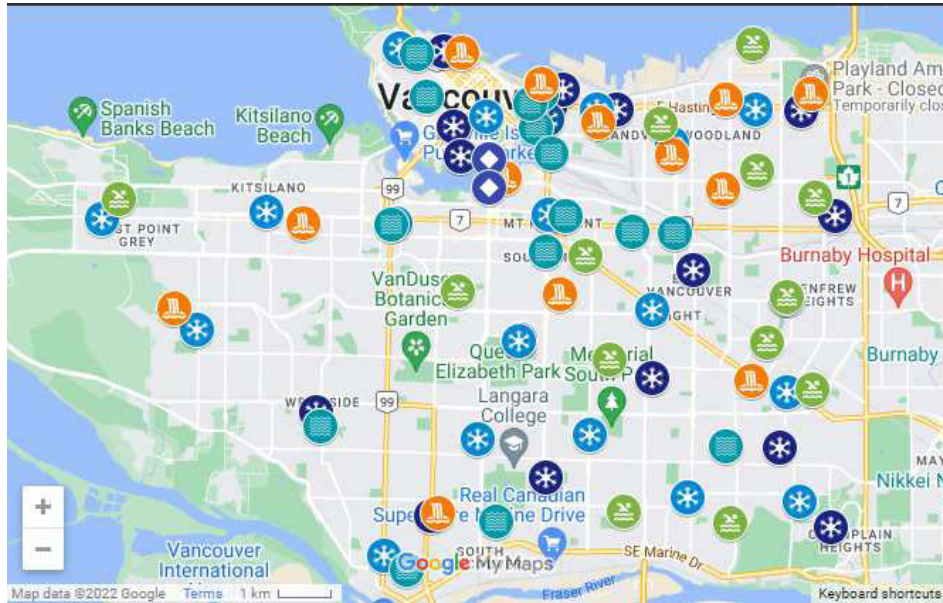
In terms of cooling spaces in civic facilities, 20 community centres and 19 libraries operated cooling rooms during the summer of 2022. The number of cooling spaces in community centres increased by 30% compared to 2021. The expansion of cooling

centres targeted neighbourhoods based on several factors including concentration of emergency room visits during the 2021 heat events, areas of Vancouver with higher afternoon temperature, and areas of higher social and/or material deprivation. The City also operates several warming centres in various neighbourhoods

Map resources are available on our CoV website and VPL website:

[Hours and Locations | Vancouver Public Library \(vpl.ca\)](#)

[Staying safe in hot weather | City of Vancouver](#)



4. Regarding the climate initiatives listed on page C-31:

- a. **Why are there no monies allocated in 2023 for the Film Power Kiosk Network? How many kiosks/power drops will the 4-year budget of \$0.8M deliver? How many kiosks/power drops in total are in the plans as a result of my motion in 2019? Is the film industry still willing to help fund these through, for example, paying rent on city space such as parking lots?**

In the 2023-2026 plan, it is anticipated that a total of \$1.6M will be received and allocated for the installation of film power kiosks (\$0.4M collected annually from film permit revenues). The team is targeting a total of 4 locations (1-2 kiosks per location).

The \$0.8M Film Power Kiosk budget reflects carryforward budget from the current capital plan. This is funded from film permit revenues (2021+2022) and will provide film kiosks at two locations (design currently underway) as part of the larger curbside electrification program in the 2019-2022 budget. Each location entails 1-2 kiosks (\$0.4M collected annually from film permit revenues).

By the end of 2026, the Film Power Kiosk team is targeting a cumulative total of ~7 locations (~14 kiosks).

The film industry pays film permit revenues to the City in order to operate. These funds support ongoing electrification efforts such as the film kiosk network. Permit fees are reviewed annually and adjusted with inflation.

- b. I did ask re: page C-35 why are there no \$ in 2023 for curbside electrical power supply or EV infrastructure or curbside electrical power supply and received the answer from Lon LaClaire that engineering put in 2 kiosks and 2 more are underway. Note: he said he will get back to Council on the plan and whether, as per my question, BC Hydro power supply is a problem.**

The City and BC Hydro have been working together to find ways to streamline review processes, prioritize projects, and accelerate designs and construction of power installations. BC Hydro has a requirement of metering some 3rd party loads which has an increased cost for implementation.

The Public Realm Electrification Program (formerly Curbside Electrical Program) has a current budget of \$4.25 million for the 2023-2026 capital plan, providing up to 30 public e-bike stations and 10 food truck connection points. This is in addition to the anticipated \$1.6 allocation for film power kiosks (as described above).

The EV Public Charging Network has a current budget of 4.25 million for the 2023-2026 capital plan, providing an additional 12 Fast Chargers and 26 Level chargers.

- c. On page C-10 – why is the energy optimization program being cut from \$8M to \$6M and what exactly does optimization entail?**

For the 2023 capital plan, \$2 million is being reallocated from the Energy Optimization Program to the Sunset Yard Renewal project. Due to unprecedented market conditions and cost escalation, the cost estimate for the Sunset Yard Renewal project is higher than originally anticipated. Park Board has identified this project as a top priority, as the facility has reached end of life and do not meet staff needs (inadequate washroom, change room and support spaces). Staff are working to obtain additional external funding for the Energy Optimization Program to support our climate goals and the original planned scope.

The Energy Optimization Program consists of building energy retrofit projects and building control optimization projects that reduces energy consumption and greenhouse gas emissions within City owned buildings. Some examples include replacing natural gas fired boilers and other heating equipment with electric heat pumps, waste heat recovery projects, and building control system optimisation.

d. P 3-16 notes Climate adaptation - \$20M funding as emerging priority. Will this come at the expense of \$ into mitigation?

No, the \$20M adaptation funding is not at the expense of mitigation funding. The 2023-2026 Capital Plan contemplates \$20 million for Climate Adaptation in Emerging Priorities to support the next phase of adaptation-related work, separate from GHG reduction work as detailed earlier. Possible works include seawall reconstruction, coastal adaptation planning, improving forest canopy (particularly in underserved neighbourhoods), ecological restoration and/or other adaptation projects.

This \$20 million will be available to support projects identified through a prioritization exercise across applicable service categories taking into consideration potential collaborations with Host Nations and opportunities to leverage senior government or other partner funding. Climate adaptation investments have risen in level of urgency. The National Adaptation Strategy released by the Federal Government recently also underscores the benefits of adaptation, estimating that every \$1 spent on adaptation measures can result in \$13-\$15 in total future benefits.

5. Page C-35 - \$6.7M for new vehicles and equipment for engineering services. What % will be EVs or Hybrids?

The line item on Page C-35 relates specifically to vehicle and equipment purchases for Sewer and Drainage Services. Staff estimate that ~25% of Sewers fleet renewals will be EV or Hybrid options. Currently, many heavy-duty equipment options do not have viable electrification options and the team continues to explore new technologies and partners.

6. I didn't see any money allocated in 2023 for urban forest or urban agriculture and only \$500K for natural area habitat renewal. Please offer explanation for this given our commitment to increasing our tree canopy, goal 6 of CEAP, and our food strategy.

Urban forestry and urban agriculture (community gardens) have not requested new multi-year budget for 2023 as there is sufficient existing approved project budgets to do the planned work. The 2023 expenditure budget for these existing projects is \$2.2M for Urban Forestry and \$150K for urban agriculture (community gardens). The 2023 multi-year project budget request of \$500K for natural area habitat renewal project will be combined with the existing carry forward budget (\$500K) to fund the planned work of \$1.0M total.

7. Why is there no funding for co-op lease renewals in Appendix A?

No funding is required for co-op lease renewals. The Co-op Lease Renewal Framework approved by Council in July 2021 allows leases to be renewed at below market rates sufficient for the co-op to maintain the buildings they occupy and offer affordable rates to their members.

8. Why are all the childcare projects with VSB deleted? Are they being replaced with the line item for new in-kind childcare?

There are no new VSB childcare facilities contemplated/identified in the Capital Plan. Below is a list of the VSB school-childcare projects.

- Nelson Elementary (2015-18 Capital Plan) – 69 spaces – Complete
- Fleming Elementary (2015-18 Capital Plan) – 69 spaces – Complete
- Tennyson Elementary (2015-18 Capital Plan) – 69 spaces – Complete
- DLG Elementary (2015-18 Capital Plan) – 69 spaces – Under construction - est 2023 opening
- Hamber Secondary (2015-18 Capital Plan) – 69 spaces – Under Construction – est 2023 opening
- Hudson Elementary (2019-22 Capital Plan) – 99 spaces – Under Construction – est 2024 opening
- Coal Harbour Elementary (2019-22 Capital Plan) – 65 spaces – Under Construction – est 2025 opening
- Olympic Village School (2019-22 Capital Plan) – 56 spaces – On hold

These projects are not delivered as in-kind, these spaces are funded via CAC's & DCL's – as well as Provincial contributions.

9. Are there plans to hire a Seniors' Planner, as requested by the Seniors Advisory?

There is no funding included in the Current state budget for this Planner position. Staff are unable to hire a seniors' planner within the current budget. Reallocating current staff resources would require stopping other work. A work program for seniors will require supports beyond a planner position including resources for engagement, research, etc.

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

Best Regards,



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