

APPENDIXES AND GLOSSARY

Appendixes and glossary	E-1
Appendix A — 2019-2022 Capital Plan and 2022 Budget and funding	E-2
Appendix B — 2022 New Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget.....	E-12
Appendix C — 2019-2022 Capital Plan and Capital Budget – major projects and programs	E-26
Appendix D — Priority plans by service and Council priorities	E-37
Glossary	E-56

Appendix A

2019-2022 Capital Plan and 2022 Budget and funding

\$ millions	2019-2022 Capital Plan				Devt. led	City led			
	Original	Changes to date	2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	2022 Budget	Remaining
City-wide	A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Affordable Housing	540.1	149.5	0.0	689.6	400.0	289.6	250.5	8.0	31.1
Childcare	123.4	31.9	(1.2)	154.1	37.5	116.6	44.5	11.0	61.1
Parks & Open Spaces	264.5	(35.7)	(13.1)	215.7	-	215.7	172.0	21.5	22.3
Arts & Culture	174.0	(36.4)	(5.6)	131.9	47.6	84.3	59.9	7.9	16.5
Community Facilities	245.1	12.1	1.3	258.5	89.3	169.2	88.5	6.1	74.6
Public Safety	47.6	42.2	2.5	92.3	-	92.3	46.2	38.5	7.6
Civic Facilities & Equipment	108.4	0.2	(2.1)	106.6	-	106.6	86.0	7.2	13.3
Transportation & Street Use	310.7	26.2	(3.5)	333.4	-	333.4	272.4	55.4	5.6
One Water	615.8	(112.2)	(11.0)	492.5	-	492.5	359.8	92.3	40.4
Solid Waste	92.2	6.4		98.6	-	98.6	77.4	6.4	14.8
Renewable Energy	41.5	10.2	-	51.6	-	51.6	39.6	12.0	0.0
Technology	100.0	4.8	-	104.8	-	104.8	81.2	22.5	1.0
Overhead	20.0	6.9		26.9	-	26.9	26.4	-	0.6
Emerging Priorities	88.0	(65.0)	(10.0)	13.0	-	13.0	-	-	13.0
Total	2,771.2	41.1	(42.8)	2,769.6	574.4	2,195.2	1,604.5	288.9	301.8
City contributions	1,049.0	57.7	(9.7)	1,097.0	-	1,097.0	812.9	211.3	72.8
Devt. contributions	1,614.9	(165.5)	(34.7)	1,414.8	574.4	840.4	577.3	59.3	203.8
Partner contributions	107.2	149.0	1.6	257.8	-	257.8	214.4	18.3	25.2

Appendix A – 2019-2022 Capital Plan and 2022 Budget and funding

\$ millions			2019-2022 Capital Plan				Dev't. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Affordable Housing											
Implementation & research	Implementation & research	Planning & studies for non-City housing on City-owned land	1.5	-	-	1.5	-	1.5	1.5	-	-
		Planning & studies for other affordable housing	3.2	-	-	3.2	-	3.2	2.6	0.7	-
Subtotal			4.7	-	-	4.7	-	4.7	4.1	0.7	-
Non-Market Rental	City-owned & City-operated	Capital maintenance program	2.0	2.8	0.0	4.7	-	4.7	4.1	0.7	-
		Housing - Grandview Fire Hall	-	5.0	-	5.0	-	5.0	5.0	-	-
		Renovations to keep facilities functional & efficient	1.0	-	-	1.0	-	1.0	0.9	0.1	-
		Replacement of City-operated residences	12.0	(1.5)	-	10.5	-	10.5	6.5	-	4.0
		Seismic evaluation of existing facilities	0.5	-	-	0.5	-	0.5	-	0.5	-
	City-owned & Partner-operated	Housing - Coal Harbour	-	36.5	-	36.5	-	36.5	36.5	-	-
		Housing - Marpole Civic Centre	-	4.0	-	4.0	-	4.0	-	-	4.0
		Little Mountain housing	-	11.3	-	11.3	-	11.3	11.3	-	-
		New units delivered through development	400.0	-	-	400.0	400.0	-	-	-	-
		Roddan Lodge	-	1.4	-	1.4	-	1.4	1.4	-	-
	Non-City Housing City-Owned Land	Acquisition of new land for affordable housing	75.0	67.4	-	142.4	-	142.4	126.4	-	16.0
		Predevelopment funding for VAHA projects	-	3.2	-	3.2	-	3.2	3.2	-	-
		Preservation of existing non-market & co-op housing	15.0	-	-	15.0	-	15.0	8.0	-	7.0
	Non-City Housing Non-City Land	Acquisition of new land for affordable housing	-	3.8	-	3.8	-	3.8	3.8	-	-
		Chinatown housing partnerships	1.6	-	-	1.6	-	1.6	0.4	1.2	-
		Infrastructure granting program for new social housing	20.0	9.0	-	29.0	-	29.0	29.0	-	-
Subtotal			527.1	142.8	0.0	669.9	400.0	269.9	236.4	2.4	31.0
Purpose-Built Rental and Other	Purpose-Built Rental and Other	Rental protection & relocation and other programs	1.5	-	-	1.5	-	1.5	1.5	-	-
Subtotal			1.5	-	-	1.5	-	1.5	1.5	-	-
SROs	SROs	SRO upgrade granting program	6.0	-	-	6.0	-	6.0	1.5	4.5	-
Subtotal			6.0	-	-	6.0	-	6.0	1.5	4.5	-
Supportive housing	Supportive housing	Permanent Modular Housing Program	-	1.5	-	1.5	-	1.5	1.5	-	(0.0)
		Supportive housing granting program	0.9	-	-	0.9	-	0.9	0.5	0.5	-
	Temporary Modular Housing	Temporary Modular Housing Program	-	4.0	-	4.0	-	4.0	4.0	-	-
Subtotal			0.9	5.5	-	6.4	-	6.4	6.0	0.5	(0.0)
Prior Capital Plan Items			-	1.1	-	1.1	-	1.1	1.1	-	-
Total Affordable Housing			540.1	149.5	0.0	689.6	400.0	289.6	250.5	8.0	31.0
City contributions			3.5	36.9	0.0	40.4	-	40.4	39.1	1.2	0.0
Dev't. contributions			536.7	54.8	-	591.4	400.0	191.4	153.6	6.8	31.0
Partner contributions			-	57.8	-	57.8	-	57.8	57.8	-	-
Childcare											
Implementation & research	Implementation & research	Planning & overhead	0.6	1.5	-	2.1	-	2.1	1.6	0.5	-
Subtotal			0.6	1.5	-	2.1	-	2.1	1.6	0.5	-
Infant, Toddler & Preschool (0-4 Yrs)	City-Owned	Capital maintenance program	0.3	0.0	(0.1)	0.3	-	0.3	0.3	-	-
		Childcare - 321 Princess	-	1.0	-	1.0	-	1.0	1.0	-	-
		Childcare - Coal Harbour	-	12.7	-	12.7	-	12.7	12.7	-	-
		Childcare - David Lloyd George School	-	3.0	-	3.0	-	3.0	3.0	-	-
		Childcare - Fleming Elementary School	-	0.1	-	0.1	-	0.1	0.1	-	-
		Childcare - Gastown Parkades	-	4.7	-	4.7	-	4.7	4.7	-	-
		Childcare - Henry Hudson School	-	12.7	-	12.7	-	12.7	12.7	-	-
		Childcare - Lord Nelson Elementary	-	0.3	-	0.3	-	0.3	0.3	-	-
		Childcare - Marpole Civic Centre	-	3.5	-	3.5	-	3.5	3.5	-	-
		Childcare - Marpole Oakridge CC expansion	-	0.4	-	0.4	-	0.4	0.4	-	-
		Childcare - Tennyson Elementary School	-	0.3	-	0.3	-	0.3	0.3	-	-
		Childcare - West Fraser Lands	-	2.5	11.5	14.0	-	14.0	2.5	11.5	-
		Little Mountain childcare	-	6.6	-	6.6	4.3	2.3	2.3	-	-
		New 0-4 spaces delivered by development	37.5	(4.3)	-	33.2	33.2	-	-	-	-
		New 0-4 spaces delivered by the City or partners	75.0	(13.2)	(11.5)	50.3	-	50.3	-	-	50.3
		Renewal of the Marpole-Oakridge Community Centre childcare	6.8	-	-	6.8	-	6.8	1.0	-	5.8
		Renovations to keep facilities functional & efficient	0.8	-	-	0.8	-	0.8	0.6	0.2	-
Subtotal			120.3	30.3	(0.1)	150.5	37.5	113.0	45.3	11.7	56.1
School age (5-12 years old)	City-Owned	New or upgraded space to provide 5-12 spaces	2.5	2.5	-	5.0	-	5.0	-	-	5.0
Subtotal			2.5	2.5	-	5.0	-	5.0	-	-	5.0
Prior Capital Plan Items			-	(2.4)	(1.2)	(3.5)	-	(3.5)	(2.4)	(1.2)	-
Total Childcare			123.4	31.9	(1.2)	154.1	37.5	116.6	44.5	11.0	61.1
City contributions			8.4	(0.1)	(1.2)	7.1	-	7.1	2.3	(1.0)	5.8
Dev't. contributions			110.0	3.0	-	113.0	37.5	75.5	27.1	9.3	39.2
Partner contributions			5.0	29.0	-	34.0	-	34.0	15.2	2.8	16.1

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Parks & Open Spaces												
General Features & Infrastructure	Other features	Community garden upgrades	0.4	-	-	0.4	-	0.4	0.3	0.1	-	
		Irrigation systems & water conservation	1.3	-	-	1.3	-	1.3	1.3	-	-	
	Park infrastructure	Green infrastructure & drainage	1.5	-	(0.5)	1.0	-	1.0	0.9	0.1	-	
		Maintenance & upgrades to electrical systems	0.6	-	-	0.6	-	0.6	0.5	0.2	-	
		Rehabilitation of park infrastructure	0.3	-	-	0.3	-	0.3	0.3	-	-	
	Pedestrian access	Rehabilitation of paved surfaces	0.4	-	-	0.4	-	0.4	0.4	-	-	
		New & improved pathways	1.5	-	(0.7)	0.8	-	0.8	0.8	-	-	
Vehicle access	Rehabilitation of pedestrian bridges	3.5	-	-	3.5	-	3.5	2.2	1.3	-		
	Rehabilitation of paved surfaces	1.5	(0.1)	-	1.4	-	1.4	1.4	-	-		
Subtotal			10.9	(0.1)	(1.2)	9.6	-	9.6	8.0	1.7	-	
Park amenities	Other	Dog parks & amenities	2.0	-	(0.6)	1.4	-	1.4	1.3	0.2	-	
		Skate & bike facilities/tracks	2.4	-	(1.4)	1.0	-	1.0	1.0	-	-	
	Park development	New park - Burrard Slopes	-	1.4	-	1.4	-	1.4	1.4	-	-	
		New park - EFL Area 1	-	16.0	-	16.0	-	16.0	12.3	-	3.7	
		New park - Little Mountain Plaza	-	1.0	-	1.0	-	1.0	1.0	-	-	
		New park - Mt. Pleasant	-	2.0	-	2.0	-	2.0	2.0	-	-	
		New park - SEFC East	-	2.0	-	2.0	-	2.0	1.5	-	0.5	
		New park - Smithe & Richards	-	6.0	-	6.0	-	6.0	6.0	-	-	
		New park - Wedge Park	-	-	-	-	-	-	-	-	-	
		Other new parks	43.5	(42.5)	0.5	1.6	-	1.6	1.1	0.5	-	
		Park renewal - Barclay Square	-	1.0	-	1.0	-	1.0	0.3	-	0.7	
		Park renewal - Delamont	-	0.8	-	0.8	-	0.8	-	0.2	0.6	
		Park renewal - John Hendry Park	-	2.0	-	2.0	-	2.0	1.7	0.3	-	
		Park renewal - Jonathan Rogers Park	-	1.8	(1.1)	0.7	-	0.7	0.4	0.4	-	
		Park renewal - Joyce Collingwood	-	2.0	-	2.0	-	2.0	0.5	1.6	-	
		Park renewal - Oak Park	-	2.4	-	2.4	-	2.4	0.7	1.7	-	
		Park renewal - QE Park Master Plan	-	2.2	-	2.2	-	2.2	1.5	0.7	-	
		Park renewal - West End Park Redevelopment	-	3.5	-	3.5	-	3.5	3.5	-	-	
		Park upgrades - Brewers / Clinton	-	2.3	-	2.3	-	2.3	2.3	-	-	
		Park upgrades - Crab park	-	1.0	-	1.0	-	1.0	1.0	-	-	
		Renewal & upgrades of existing parks	29.2	(27.7)	-	1.5	-	1.5	-	-	-	1.5
		Renewal & upgrades of playgrounds, spray pads, etc.	9.0	0.5	-	9.5	-	9.5	7.4	2.1	-	-
		Universal access improvements	0.6	-	-	0.6	-	0.6	0.4	0.3	-	-
		Planning & overhead	West End - Lord Roberts Elementary	-	0.5	-	0.5	-	0.5	-	-	0.5
			West End Calisthenics Parks	-	0.1	-	0.1	-	0.1	0.1	-	-
	Parks & recreations studies		2.7	0.1	-	2.8	-	2.8	2.5	0.3	-	
	Project management		16.0	-	-	16.0	-	16.0	12.0	4.0	-	
	Subtotal		105.4	(21.7)	(2.5)	81.2	-	81.2	61.5	12.2	7.5	
	Park buildings		Park buildings	Capital maintenance program	4.0	(0.3)	(1.0)	2.7	-	2.7	2.0	0.7
		New washrooms & fieldhouses		8.7	-	-	8.7	-	8.7	3.5	-	5.2
		Renewal & upgrades of washrooms, fieldhouses & concessions		8.3	-	-	8.3	-	8.3	5.0	1.2	2.1
	Subtotal			21.0	(0.3)	(1.0)	19.7	-	19.7	10.5	1.9	7.3
	Park land	Park land	Park land - Burrard Slopes	80.0	(37.3)	-	42.8	-	42.8	42.8	-	-
			Park land - John Hendry Park (2930 Victoria)	-	1.9	-	1.9	-	1.9	1.9	-	-
Park land - Other			-	7.1	-	7.1	-	7.1	7.1	-	-	
Park land - W.C. Shelley Park (1552-76 E 8th)			-	15.2	-	15.2	-	15.2	15.2	-	-	
Subtotal			80.0	(13.1)	-	67.0	-	67.0	67.0	-	-	
Programmed activity areas	Fields	Field lighting renewals & upgrades	0.2	-	-	0.2	-	0.2	0.1	0.1	-	
		Golf course improvements	0.5	-	-	0.5	-	0.5	0.5	-	-	
		Grass field renewals & upgrades	1.5	0.6	-	2.1	-	2.1	2.1	-	-	
		New synthetic turf field	5.4	-	(0.1)	5.3	-	5.3	0.1	(0.1)	5.3	
		Renewal & upgrades to ball diamonds & cricket program	0.5	-	-	0.5	-	0.5	0.4	0.1	-	
		Synthetic field renewals & upgrades	4.0	-	(0.8)	3.2	-	3.2	-	1.2	2.0	
	Other sport amenities	Renewal & upgrades of courts	1.0	-	-	1.0	-	1.0	1.0	-	-	
		New competitive track & field training facility	10.0	-	(7.5)	2.5	-	2.5	2.5	-	-	
	Tracks	Renewals & upgrades of running tracks	1.3	-	-	1.3	-	1.3	0.9	0.5	-	
		Subtotal		24.4	0.6	(8.4)	16.6	-	16.6	7.5	1.8	7.3
Seawall and waterfront	Seawall	Seaside greenway	2.0	0.1	-	2.1	-	2.1	2.1	-	-	
		Seawall maintenance & renewal	1.7	0.5	-	2.2	-	2.2	1.8	0.4	-	
	Waterfront & marine structures	Shoreline maintenance	0.2	-	-	0.2	-	0.2	0.2	-	-	
		Jericho pier	1.5	(0.7)	-	0.8	-	0.8	0.3	0.5	-	
		Renewal & upgrade of bridges, boardwalks & piers	3.0	0.7	-	3.7	-	3.7	3.7	-	-	
Subtotal			8.4	0.6	-	9.0	-	9.0	8.1	0.9	-	
Urban Forest and Natural Features	Biodiversity	Biodiversity projects	3.7	0.0	-	3.7	-	3.7	3.0	0.7	-	
		Restoration & maintenance	1.6	(1.3)	-	0.3	-	0.3	0.2	-	0.2	
		Stanley Park cliff scaling	0.5	0.0	-	0.5	-	0.5	0.4	0.1	-	
	Trees	New & replacement trees	8.6	-	-	8.6	-	8.6	6.3	2.3	-	
		Subtotal		14.4	(1.3)	-	13.1	-	13.1	9.9	3.1	0.2
Prior Capital Plan Items			-	(0.4)	-	(0.4)	-	(0.4)	-	-	-	
Total Parks & Open Spaces			264.5	(35.7)	(13.1)	215.7	-	215.7	172.0	21.5	22.3	
City contributions			30.5	0.4	(1.0)	30.0	-	30.0	21.1	17.7	(8.9)	
Devt. contributions			234.0	(37.5)	(12.1)	184.3	-	184.3	149.4	3.8	31.1	
Partner contributions			-	1.4	-	1.4	-	1.4	1.4	-	-	

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Arts & Culture												
Cultural Facilities	City-Owned	Capital maintenance program	13.3	(0.2)	2.3	15.3	-	15.3	14.0	1.3	-	
		Civic theatre upgrades	-	5.4	-	5.4	-	5.4	3.5	-	1.9	
		First Nations Signage for Ɂə́xan Xwtl'a7shn and Ɂə́xanəq Xwtl'e7énk Square	-	-	0.9	0.9	-	0.9	-	-	0.9	-
		New cultural amenity space at 1616 W 7th Ave	-	5.6	-	5.6	5.6	-	-	-	-	-
		New cultural hub at 801 Pacific	16.0	-	-	16.0	16.0	-	-	-	-	-
	Non-City owned	New performance space at Oakridge Centre	15.0	-	-	15.0	15.0	-	-	-	-	-
		New production space at Main & 2nd	1.0	-	-	1.0	1.0	-	-	-	-	-
		Renovations to keep facilities functional & efficient	0.8	-	-	0.8	-	0.8	0.8	-	-	-
		Chinatown cultural partnerships	5.0	(5.0)	-	-	-	-	-	-	-	-
		Chinatown Museum hub	-	-	-	-	-	-	-	-	-	-
		Chinatown Museum spoke #1 (27 E Pender)	-	0.5	-	0.5	-	0.5	0.5	-	-	-
		Chinatown Museum spoke #2 (tbd)	-	0.1	-	0.1	-	0.1	-	0.1	-	-
		Chinese cultural centre renovations	-	0.2	-	0.2	-	0.2	-	0.2	-	-
		Cultural capital grant programs	6.0	2.4	-	8.4	-	8.4	6.6	1.8	-	-
		Sun Yat-Sen Garden capital maintenance	-	0.2	-	0.2	-	0.2	-	0.2	-	-
Subtotal			57.1	9.2	3.2	69.5	37.6	31.9	25.4	4.5	1.9	
Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	Capital maintenance program	6.8	(0.5)	(1.8)	4.4	-	4.4	4.2	0.2	-	
		Ongoing implementation of Hastings Park Master Plan	10.0	6.0	-	16.0	-	16.0	10.8	-	5.3	
		Renovations to keep facilities functional & efficient	0.3	-	-	0.3	-	0.3	0.3	-	-	-
Subtotal			17.0	5.5	(1.8)	20.7	-	20.7	15.2	0.2	5.3	
Heritage	Heritage	Heritage incentive program (CAC & DBZ)	72.0	(47.0)	-	25.0	-	25.0	13.8	1.7	9.5	
		Redesign of Chinatown Memorial Plaza (planning/design)	3.5	(2.5)	-	1.0	-	1.0	1.0	-	-	-
		Tax funded heritage incentive programs	2.4	(0.2)	-	2.2	-	2.2	1.5	0.7	-	-
Subtotal			77.9	(49.7)	-	28.2	-	28.2	16.3	2.4	9.5	
Public Art	Public Art	Maintenance of existing public art	2.0	-	(1.0)	1.0	-	1.0	1.0	0.0	-	
		New public art delivered by development	10.0	-	-	10.0	10.0	-	-	-	-	-
		New public art delivered the City or partners	10.0	-	(6.0)	4.0	-	4.0	3.2	0.8	-	-
Subtotal			22.0	-	(7.0)	15.0	10.0	5.0	4.2	0.8	-	
Prior Capital Plan Items			-	(1.4)	-	(1.4)	-	(1.4)	(1.2)	-	(0.2)	
Total Arts & Culture			174.0	(36.4)	(5.6)	131.9	47.6	84.3	60.0	7.9	16.5	
City contributions			38.3	9.9	(0.2)	47.9	-	47.9	38.1	2.8	7.0	
Devt. contributions			131.2	(43.9)	(5.4)	81.9	47.6	34.3	19.7	5.1	9.5	
Partner contributions			4.5	(2.4)	-	2.1	-	2.1	2.1	-	-	
Community Facilities												
Libraries and archives	Archives	Relocation & renewal of archives	18.0	(3.1)	-	14.9	-	14.9	2.0	-	12.9	
		Renovations to keep facilities functional & efficient - VPL	0.4	-	-	0.4	-	0.4	0.4	-	-	-
	Libraries	Capital maintenance program	5.4	0.2	2.1	7.7	-	7.7	6.3	1.4	-	-
		Renewal & expansion of Marpole library	23.8	(19.3)	-	4.5	-	4.5	4.5	-	-	-
		Renewal & expansion of Oakridge library	37.4	-	-	37.4	35.0	2.4	-	-	2.4	-
		Renovations to keep facilities functional & efficient	-	0.6	-	0.6	-	0.6	0.6	-	-	-
		Renovations to keep facilities functional & efficient - VPL	0.4	-	-	0.4	-	0.4	0.2	0.2	-	-
			85.3	(21.7)	2.1	65.7	35.0	30.7	14.0	1.5	15.3	-
Recreation facilities	Community centres, rinks & pools	Continued design for 1st phase of Britannia renewal	5.0	-	-	5.0	-	5.0	-	-	5.0	
		Master plan & design of 1st phase of West End Community Centre	10.0	(8.0)	-	2.0	-	2.0	1.8	0.2	-	-
		New Marpole outdoor pool	15.0	-	-	15.0	-	15.0	2.0	-	13.0	-
		New Oakridge community centre	40.0	-	-	40.0	40.0	-	-	-	-	-
		Planning for renewal of RayCam community centre	2.0	-	-	2.0	-	2.0	0.5	1.5	-	-
	Programs	Renewal of Marpole-Oakridge community centre	38.6	-	-	38.6	-	38.6	6.3	-	32.3	-
		Capital maintenance program	12.8	0.1	(1.1)	11.7	-	11.7	10.3	1.5	-	-
		Renovations to keep facilities functional & efficient	2.3	0.4	-	2.7	-	2.7	2.6	0.1	-	-
Subtotal			125.7	(7.5)	(1.1)	117.0	40.0	77.0	23.4	3.3	50.3	
Schools	Schools	School - Coal Harbour	-	31.7	-	31.7	-	31.7	31.7	-	-	
Subtotal			-	31.7	-	31.7	-	31.7	31.7	-	-	
Social facilities	All social	Equity related initiatives	-	4.5	-	4.5	-	4.5	4.2	0.3	-	
		Planning & overhead	1.8	-	-	1.8	-	1.8	1.3	0.5	-	-
	City-Owned	Arbutus Village neighbourhood house & adult day centre	5.7	1.4	-	7.1	7.1	-	-	-	-	-
		Capital maintenance program	1.3	0.5	1.6	3.5	-	3.5	2.7	0.8	-	-
		Indigenous Social Enterprise Centre	-	2.0	-	2.0	-	2.0	2.0	-	-	-
		Little Mountain neighbourhood house	7.4	0.8	-	8.2	6.2	2.0	2.0	-	-	-
		Qmunity	-	1.5	-	1.5	-	1.5	1.5	-	-	-
	Non-city	Renovations to keep facilities functional & efficient	1.5	0.4	-	1.8	-	1.8	1.7	0.2	-	-
		Social / Cultural space @ new Marpole Civic Centre	-	4.0	-	4.0	-	4.0	-	-	-	4.0
		South Vancouver neighbourhood house annex	1.0	-	-	1.0	1.0	-	-	-	-	-
		Sunset Seniors Center	-	3.5	-	3.5	-	3.5	-	-	-	3.5
		Chinese Society Legacy Program	10.0	(9.1)	-	0.9	-	0.9	0.9	-	-	-
		Downtown Eastside capital grant programs	4.0	(0.5)	-	3.5	-	3.5	2.9	0.6	-	-
		Social capital grant programs	1.5	-	-	1.5	-	1.5	1.4	0.1	-	-
			34.2	9.1	1.6	44.9	14.3	30.6	20.5	2.5	7.5	-
Subtotal			-	0.5	(1.2)	(0.7)	-	(0.7)	(1.0)	(1.2)	1.6	
Prior Capital Plan Items			-	-	-	-	-	-	-	-	-	
Total Community Facilities			245.1	12.1	1.3	258.5	89.3	169.2	88.5	6.1	74.6	
City contributions			62.9	(0.5)	1.3	63.7	-	63.7	39.7	5.4	18.6	
Devt. contributions			163.3	(13.0)	-	150.3	89.3	61.0	12.3	0.7	48.0	
Partner contributions			19.0	25.5	-	44.5	-	44.5	36.5	-	8.0	

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Public Safety											
Animal control	Animal control	Capital maintenance program	0.2	-	(0.2)	-	-	-	-	-	-
		Renovations to keep facilities functional & efficient	0.0	-	-	0.0	-	0.0	0.0	-	-
		Vancouver Animal Shelter Redevelopment	-	-	2.4	2.4	-	2.4	-	2.4	-
Subtotal			0.2	-	2.2	2.4	-	2.4	0.0	2.4	-
Fire & rescue	Fire halls	Capital maintenance program	1.7	0.4	(0.0)	2.0	-	2.0	2.0	0.0	-
		Renewal & expansion of Fire hall #9 in Grandview Woodland	3.0	40.0	-	43.0	-	43.0	8.0	34.0	1.0
		Renovations to keep facilities functional & efficient	0.5	0.2	-	0.7	-	0.7	0.7	-	0.0
		Seismic upgrade to Fire hall #12 in Kitsilano	6.0	(0.2)	-	5.8	-	5.8	5.8	-	-
	Fire trucks	Renewal of VFRS vehicle & equipment	15.2	-	-	15.2	-	15.2	11.5	1.8	1.9
Subtotal			26.4	40.5	(0.0)	66.8	-	66.8	28.1	35.8	2.9
Police	Police cars	Renewal of VPD vehicle & equipment	18.2	0.5	-	18.7	-	18.7	14.0	0.1	4.7
	Police facilities	Capital maintenance program	1.3	0.7	0.3	2.3	-	2.3	2.1	0.3	-
		Renovations to keep facilities functional & efficient	1.5	(0.2)	-	1.3	-	1.3	1.3	-	-
Subtotal			21.0	1.0	0.3	22.3	-	22.3	17.3	0.4	4.7
Prior Capital Plan Items			-	0.8	-	0.8	-	0.8	0.8	-	(0.0)
Total Public Safety			47.6	42.2	2.5	92.3	-	92.3	46.2	38.5	7.6
City contributions			46.6	41.5	2.5	90.5	-	90.5	45.4	38.5	6.6
Devt. contributions			1.0	0.8	-	1.8	-	1.8	0.8	-	1.0
Partner contributions			-	-	-	-	-	-	-	-	-
Civic Facilities & Equipment											
Administrative facilities	City-Owned	Capital maintenance program	3.0	0.2	0.4	3.6	-	3.6	2.7	0.9	-
		City Hall campus renewal - planning & design	5.0	(2.3)	-	2.8	-	2.8	2.8	-	-
		Renovations to keep facilities functional & efficient	4.5	3.7	-	8.2	-	8.2	7.7	0.4	-
Subtotal			12.5	1.6	0.4	14.5	-	14.5	13.2	1.3	-
All City facilities	All City facilities	Accessibility program	2.0	0.9	-	2.9	-	2.9	2.9	-	-
		Energy optimization program	3.4	4.1	-	7.5	-	7.5	7.5	-	-
		Environmental program	1.1	-	-	1.1	-	1.1	0.6	0.2	0.4
		Ergonomic furniture program	1.0	-	-	1.0	-	1.0	0.8	0.3	-
		Facility reassessment program	2.0	-	-	2.0	-	2.0	1.3	0.7	-
		Planning & research - Admin	0.1	-	-	0.1	-	0.1	0.1	-	-
		Planning & research - Animal Control	0.1	-	-	0.1	-	0.1	0.0	0.1	-
		Planning & research - Childcare	0.1	-	-	0.1	-	0.1	0.1	-	-
		Planning & research - Cultural	1.2	(0.1)	-	1.1	-	1.1	1.0	-	0.1
		Planning & research - Fire halls	0.1	-	-	0.1	-	0.1	0.0	0.0	0.1
		Planning & research - Library	0.2	0.1	-	0.3	-	0.3	0.2	0.1	-
		Planning & research - Market housing	0.1	-	-	0.1	-	0.1	0.1	-	-
		Planning & research - Non-mkt housing	0.3	0.1	-	0.4	-	0.4	0.3	0.1	-
		Planning & research - Police	0.3	-	-	0.3	-	0.3	0.1	0.1	0.1
		Planning & research - Recreation	0.5	-	-	0.5	-	0.5	0.5	0.1	-
		Planning & research - Service yards	0.3	-	-	0.3	-	0.3	0.1	0.1	-
		Planning & research - Social	0.1	-	-	0.1	-	0.1	0.1	0.0	-
		Project management and other support	10.1	-	-	10.1	-	10.1	7.5	2.5	0.2
		Security program	1.0	-	-	1.0	-	1.0	0.8	0.3	-
		Seismic program	1.0	(0.8)	-	0.2	-	0.2	0.2	-	-
Subtotal			24.9	4.3	-	29.2	-	29.2	24.0	4.4	0.9
Service Yards, Vehicles & Equipment	Service Yards	Capital maintenance program	7.3	(2.5)	(2.5)	2.2	-	2.2	2.1	0.2	-
		Design for future renewal of Manitoba Yard renewal	3.7	(1.0)	-	2.7	-	2.7	2.4	0.2	-
		Manitoba Yard Fuel Tank Replacement	-	2.7	-	2.7	-	2.7	2.7	-	-
		Renewal of Sunset Yard, phase 1	9.0	-	-	9.0	-	9.0	9.0	-	-
		Renovations to keep facilities functional & efficient	1.3	0.5	-	1.8	-	1.8	1.5	0.3	-
	Vehicles & equipment	Renewal of other vehicles & equipment	3.1	-	-	3.1	-	3.1	2.3	0.2	0.6
		Renewal of parks vehicles & equipment	6.8	1.0	-	7.8	-	7.8	7.7	0.1	0.0
		Renewal of public works, water & sewers vehicle & equipment	39.9	(5.7)	-	34.2	-	34.2	22.8	0.6	10.8
Subtotal			71.0	(5.0)	(2.5)	63.5	-	63.5	50.6	1.6	11.4
Prior Capital Plan Items			-	(0.7)	-	(0.7)	-	(0.7)	(1.7)	-	1.0
Total Civic Facilities & Equipment			108.4	0.2	(2.1)	106.6	-	106.6	86.0	7.2	13.3
City contributions			108.4	(2.7)	(2.1)	103.6	-	103.6	83.1	7.2	13.3
Devt. contributions			-	2.7	-	2.7	-	2.7	2.7	-	-
Partner contributions			-	0.3	-	0.3	-	0.3	0.3	-	-

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Transportation & Street Use											
Expand Sustainable Transportation	Active transportation	Arbutus Greenway	5.0	0.5	-	5.5	-	5.5	3.0	-	2.5
		Bute greenway & West End improvements	3.0	-	-	3.0	-	3.0	1.6	1.4	-
		City-wide corridors & spot improvements	41.8	2.1	-	43.9	-	43.9	37.5	6.1	0.3
		City-wide corridors & spot improvements staffing	8.0	-	-	8.0	-	8.0	6.0	2.0	-
		Granville Bridge Connector	25.0	(10.5)	-	14.5	-	14.5	14.5	-	-
		New sidewalks	7.0	0.4	(0.6)	6.8	-	6.8	5.6	1.2	-
	Climate emergency response	Climate emergency response transportation initiatives	-	8.2	(0.1)	8.1	-	8.1	4.3	3.6	0.2
	Complete streets	Cambie Corridor - King Edward to 37th	2.8	-	-	2.8	-	2.8	2.8	-	-
		Gastown streets	10.0	(7.2)	-	2.8	-	2.8	1.9	1.0	-
		Georgia Gateway West - Chilco to Nicola	7.0	(4.5)	-	2.5	-	2.5	1.5	-	1.0
	Other transit	Bus stop upgrades	2.0	5.0	-	7.0	-	7.0	6.7	0.3	-
		Rapid transit office	4.4	1.2	-	5.6	-	5.6	4.5	1.1	-
Subtotal			116.0	(4.8)	(0.7)	110.5	-	110.5	89.8	16.7	4.0
Managing Transportation Network	Congestion management	Congestion management & transit reliability	4.0	(0.3)	(0.3)	3.5	-	3.5	2.8	0.8	-
	Curbside management	Replacement of parking meters	6.0	10.9	-	16.9	-	16.9	15.0	1.9	-
	Planning & monitoring	Climate emergency response transportation initiatives	-	0.5	-	0.5	-	0.5	-	-	0.5
		Transportation design investigation	1.2	(0.0)	-	1.2	-	1.2	1.0	0.2	-
		Transportation monitoring	4.7	(0.0)	(0.5)	4.1	-	4.1	3.3	0.8	-
		Transportation planning & studies	2.5	0.2	(0.3)	2.5	-	2.5	1.8	0.6	-
	Rail corridor	Rail crossing upgrades	3.5	(0.5)	-	3.0	-	3.0	3.0	-	-
	Safety improvements	Local street improvements	1.0	1.2	-	2.2	-	2.2	1.9	0.2	-
		School safety & active routes improvements	2.5	0.5	-	3.0	-	3.0	2.4	0.6	-
		Zero fatalities & serious injuries program	4.0	0.2	-	4.2	-	4.2	3.0	1.2	-
	Signal management	New pedestrian & bicycle signals	4.0	0.9	-	4.9	-	4.9	3.7	1.2	-
		Pedestrian & bike signal rehabilitation	4.1	(0.0)	-	4.1	-	4.1	2.7	1.4	-
		Traffic Signal communication rehabilitation	1.8	-	-	1.8	-	1.8	1.3	0.5	-
		Traffic Signal controller replacement	2.0	-	-	2.0	-	2.0	0.8	1.3	-
		Traffic Signal LED replacement	2.0	(0.1)	-	1.9	-	1.9	1.4	0.5	-
		Traffic Signal rehabilitation	11.0	(0.9)	-	10.1	-	10.1	8.2	2.0	-
		Trolley rerouting project	-	5.1	-	5.1	-	5.1	5.1	-	-
	Street lighting management	Curbside electrical	-	2.2	-	2.2	-	2.2	2.2	-	-
		New street lighting	1.5	-	(0.7)	0.8	-	0.8	1.3	(0.5)	-
		Street lighting - decorative fixtures rehabilitation	1.8	-	-	1.8	-	1.8	1.6	0.2	-
		Street lighting - fixture arms rehabilitation	1.5	(0.8)	-	0.8	-	0.8	0.8	-	-
		Street lighting - LED replacement	-	13.0	-	13.0	-	13.0	7.9	5.1	-
		Street lighting - pole base rehabilitation	1.5	(0.8)	-	0.8	-	0.8	0.8	-	-
		Street lighting - service panel & kiosk rehabilitation	0.8	-	-	0.8	-	0.8	0.6	0.2	-
		Street lighting - underground conduit rehabilitation	7.0	-	-	7.0	-	7.0	5.0	2.0	-
		Street lighting & pole rehabilitation	9.3	(0.3)	-	9.0	-	9.0	7.2	1.8	-
	Structure management	Trolley pole replacement	4.8	(0.2)	-	4.6	-	4.6	3.4	1.2	-
		Cambie bridge - early works	-	4.0	-	4.0	-	4.0	4.0	-	-
		Cambie bridge - seismic upgrade design	2.4	0.4	-	2.8	-	2.8	2.8	-	-
		Dock replacement	2.0	(0.1)	-	1.9	-	1.9	1.7	0.2	-
		Granville bridge - coating	1.0	9.2	-	10.2	-	10.2	10.2	-	-
		Granville bridge upgrade - North approach	4.0	(4.0)	-	-	-	-	-	-	-
		Granville bridge upgrade - North ramps & south approach	8.5	(0.4)	-	8.1	-	8.1	8.1	-	-
		Granville bridge upgrade - Seismic	11.0	-	-	11.0	-	11.0	11.0	-	-
		Greenway structures rehabilitation	1.6	(0.1)	-	1.5	-	1.5	1.5	-	-
		H-frame replacement	5.3	(0.3)	-	5.0	-	5.0	4.7	0.3	-
	Surface management	Vehicular bridge repair & maintenance	3.0	0.6	-	3.6	-	3.6	3.1	0.5	-
		Downtown Historic Railway decommissioning	0.1	(0.0)	-	0.1	-	0.1	0.0	0.1	-
		Local roads rehabilitation & improvements	8.0	0.6	-	8.6	-	8.6	6.9	1.6	0.0
		Major roads rehabilitation	17.0	(3.4)	-	13.6	-	13.6	10.4	3.3	-
		Major roads rehabilitation (MRN)	20.4	(3.9)	-	16.5	-	16.5	11.4	5.1	-
		Pedestrian curb ramp program	5.0	-	-	5.0	-	5.0	4.1	0.9	-
		Sidewalk rehabilitation	4.0	0.0	-	4.0	-	4.0	3.2	0.8	0.0
Subtotal			175.7	33.5	(1.7)	207.5	-	207.5	171.2	35.8	0.5
Street use	Landscape, public realm & amenities	New public space assets and amenities	1.9	-	-	1.9	-	1.9	1.6	0.3	-
		Renew public space assets and amenities	2.3	0.4	-	2.7	-	2.7	2.0	0.6	-
	Public space projects	Robson & Alberni	8.0	-	-	8.0	-	8.0	4.0	3.0	1.0
		Robson Square (700 & 900 blocks)	2.6	(1.5)	(0.6)	0.5	-	0.5	1.0	(0.5)	-
		Robson Square (800 block)	5.4	-	-	5.4	-	5.4	5.4	-	-
		VAG Plaza	-	0.8	-	0.8	-	0.8	0.8	-	-
	Public toilet facilities	DTES public washroom renewal & washroom study	1.2	-	(0.5)	0.7	-	0.7	1.2	(0.5)	-
Subtotal			21.4	(0.3)	(1.1)	20.0	-	20.0	16.0	2.9	1.0
Prior Capital Plan Items			(2.4)	(2.2)	-	(4.6)	-	(4.6)	(4.7)	-	0.1
Total Transportation & Street Use			310.7	26.2	(3.5)	333.4	-	333.4	272.4	55.4	5.6
<i>City contributions</i>			101.2	34.7	(1.0)	134.9	-	134.9	108.7	32.4	(6.2)
<i>Devt. contributions</i>			141.1	(20.3)	(4.1)	116.7	-	116.7	97.0	7.9	11.8
<i>Partner contributions</i>			68.4	11.9	1.6	81.8	-	81.8	66.8	15.1	-

Appendix A – 2019-2022 Capital Plan and 2022 Budget and funding

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
One Water											
Green infrastructure	GI implementation	GI asset renewal	1.1	(0.3)	(0.1)	0.7	-	0.7	0.7	0.0	-
		GI implementation - growth related	39.4	(27.9)	(1.9)	9.5	-	9.5	8.3	0.6	0.7
		GI implementation - public realm	13.1	0.3	-	13.4	-	13.4	8.5	4.7	0.2
	GI planning	Green infrastructure planning	7.4	0.8	(1.0)	7.2	-	7.2	7.0	0.3	(0.0)
	Water quality monitoring	Water quality & GI monitoring program	1.0	(0.1)	0.1	1.0	-	1.0	0.7	0.3	-
Subtotal			62.0	(27.2)	(2.9)	31.9	-	31.9	25.1	5.9	0.8
Potable water	Connections & meters	Aging service replacement	9.2	-	-	9.2	-	9.2	6.6	-	2.6
		Aging water meter replacement	3.2	-	-	3.2	-	3.2	2.2	0.6	0.4
		Commercial water connections	14.0	-	-	14.0	-	14.0	12.4	0.5	1.1
		New water meters	2.0	-	-	2.0	-	2.0	0.6	0.1	1.3
	Strategic initiatives	Hardened grid initiative	4.3	(1.5)	-	2.8	-	2.8	1.0	1.8	-
		Post disaster water initiatives	1.1	(0.8)	-	0.3	-	0.3	0.1	0.1	0.1
		Residential metering initiative	7.7	(1.6)	-	6.1	-	6.1	6.1	-	-
	Water network	Access to water	0.2	-	-	0.2	-	0.2	0.1	0.1	-
		Aging hydrant replacement	1.7	-	-	1.7	-	1.7	1.2	0.5	-
		Dedicated fire protection system	0.8	-	-	0.8	-	0.8	0.6	-	0.3
		Distribution main renewals & upgrades	56.0	0.9	-	56.9	-	56.9	42.3	14.7	-
		Distribution main upgrades triggered by growth	11.9	0.4	(0.9)	11.4	-	11.4	5.8	2.0	3.6
		Pressure & water loss management	0.8	-	-	0.8	-	0.8	0.4	0.2	0.3
		PRV replacement / refurbishment	2.1	-	-	2.1	-	2.1	1.1	1.0	-
		Telemetry system	1.1	-	-	1.1	-	1.1	0.9	0.2	0.0
		Transmission main renewal & upgrades	15.7	1.5	-	17.2	-	17.2	17.2	-	-
		Water conservation	0.4	-	-	0.4	-	0.4	0.3	0.1	-
		Water quality	0.4	-	-	0.4	-	0.4	0.2	0.2	-
	Water planning	Engineering & site investigation	1.9	-	-	1.9	-	1.9	1.4	0.5	-
		One water: integrated utility planning initiative	6.3	-	-	6.3	-	6.3	4.6	1.4	0.3
Subtotal			140.9	(1.1)	(0.9)	138.9	-	138.9	105.1	23.8	10.0
Sewerage & drainage	Connections	Renewal of aging connections	8.0	0.4	1.3	9.7	-	9.7	5.6	2.0	2.1
		Sewer & water combined connections	76.8	(5.2)	(12.9)	58.7	-	58.7	37.7	1.0	20.0
		Sewer commercial connections	12.0	-	-	12.0	-	12.0	4.6	3.0	4.4
		Sewer residential & at-cost connections	1.2	-	1.6	2.8	-	2.8	0.8	2.0	-
	Flood Management & Shoreline Protection	Drainage studies/outfalls	4.4	(0.4)	-	4.0	-	4.0	2.2	1.8	-
		EFL shoreline protection design	9.7	(3.3)	(1.6)	4.7	-	4.7	4.7	-	-
		Tidal gates	-	1.7	-	1.7	-	1.7	1.7	-	-
	Sewer monitoring & inspections	CCTV video inspection	2.3	-	-	2.3	-	2.3	1.7	0.6	-
		Sewer monitoring systems	3.4	0.2	-	3.6	-	3.6	2.5	0.6	0.6
	Sewer network	Catch basins & leads	2.5	-	-	2.5	-	2.5	1.9	0.5	0.2
		Force mains	4.3	-	-	4.3	-	4.3	2.9	1.4	-
		Pump station renewals & upgrades	25.4	(6.4)	-	19.0	-	19.0	17.3	1.7	-
		Separation on private property	6.7	-	-	6.7	-	6.7	4.2	1.0	1.5
		Sewer main renewal & upgrades	137.2	(1.5)	0.7	136.4	-	136.4	96.4	39.3	0.7
		Sewer main renewal & upgrades - REFM	-	1.5	-	1.5	-	1.5	1.5	-	-
		Sewer main upgrades triggered by growth	111.2	(84.2)	4.0	31.0	-	31.0	27.0	4.0	-
		Sewer mains & manholes	0.7	-	-	0.7	-	0.7	0.4	0.2	0.2
	Sewer planning	Sewer catchment planning	4.6	0.7	(0.7)	4.6	-	4.6	4.1	0.5	0.0
		System modeling	2.3	6.4	0.5	9.2	-	9.2	6.1	3.1	-
Subtotal			412.9	(90.1)	(7.2)	315.6	-	315.6	223.4	62.6	29.7
Prior Capital Plan Items			-	6.1	-	6.1	-	6.1	6.2	-	(0.1)
Total One Water			615.8	(112.2)	(11.0)	492.5	-	492.5	359.8	92.3	40.4
<i>City contributions</i>			<i>321.8</i>	<i>(4.4)</i>	<i>-</i>	<i>317.3</i>	<i>-</i>	<i>317.3</i>	<i>244.0</i>	<i>64.9</i>	<i>8.4</i>
<i>Devt. contributions</i>			<i>294.0</i>	<i>(110.3)</i>	<i>(11.0)</i>	<i>172.7</i>	<i>-</i>	<i>172.7</i>	<i>113.3</i>	<i>27.3</i>	<i>32.0</i>
<i>Partner contributions</i>			<i>-</i>	<i>2.5</i>	<i>-</i>	<i>2.5</i>	<i>-</i>	<i>2.5</i>	<i>2.5</i>	<i>-</i>	<i>-</i>

Appendix A – 2019-2022 Capital Plan and 2022 Budget and funding

\$ millions			2019-2022 Capital Plan				Devt. led	City led					
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	2022 Budget	Remaining		
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I		
Solid Waste													
Disposal	Landfill closure	Closure maintenance	-	3.8	-	3.8	-	3.8	2.8	-	1.0		
		Development & execution of vegetation plan	2.5	(1.5)	-	1.0	-	1.0	1.0	-	-		
	Landfill non-closure	Phase 4 Landfill closure	24.8	2.4	-	27.2	-	27.2	25.2	-	2.0		
		Phase 5 Landfill closure design	1.5	-	-	1.5	-	1.5	-	-	1.5		
		City laydown area clean-up / remediation	2.0	(1.8)	-	0.3	-	0.3	-	-	0.3		
		Landfill entrance renovations	-	2.3	-	2.3	-	2.3	2.3	-	-		
		New Phase preparation and high traffic improvements	2.6	(0.8)	-	1.9	-	1.9	0.8	0.5	0.6		
		Other sanitation systems	-	1.5	-	1.5	-	1.5	0.9	0.7	-		
		Planning & design for VLF Hydrogeological site improvements	1.0	1.5	-	2.5	-	2.5	0.9	1.5	0.1		
		Preparation for RNG facility	0.8	(0.8)	-	-	-	-	-	-	-		
		Renovation & upgrades to VLF facilities	3.0	(2.0)	-	1.0	-	1.0	0.5	0.3	0.3		
		Routine LFG works (non-closure)	20.0	0.8	-	20.8	-	20.8	12.7	1.5	6.6		
		Streetscape cart enclosures	-	4.0	-	4.0	-	4.0	3.0	-	1.0		
		Upgrade of 78th Street Entrance and Scale Facility	3.0	(3.0)	-	-	-	-	-	-	-		
		Upgrades to VLF compost facility	3.0	(0.5)	-	2.5	-	2.5	1.5	1.0	0.1		
		VLF scale software	0.5	(0.5)	-	-	-	-	-	-	-		
		Transfer station	VSTS scale software	0.5	(0.5)	-	-	-	-	-	-	-	
			VSTS structural repairs	2.0	-	-	2.0	-	2.0	0.5	-	1.5	
			Vehicles & equipment	14.5	-	-	14.5	-	14.5	14.5	0.0	-	
		Subtotal			81.7	5.0	-	86.6	-	86.6	66.4	5.5	14.8
		Sanitation	Collections & street cleaning	Other sanitation systems	0.5	-	-	0.5	-	0.5	0.5	-	-
			Renewal of sanitation vehicles & equipment	10.1	2.7	-	12.8	-	12.8	11.8	1.0	-	
	Subtotal			10.6	2.7	-	13.2	-	13.2	12.2	1.0	-	
Zero Waste	Zero waste	Zero waste initiatives	-	1.0	-	1.0	-	1.0	1.0	-	-		
Subtotal			-	1.0	-	1.0	-	1.0	1.0	-	-		
Prior Capital Plan Items			-	(2.2)	-	(2.2)	-	(2.2)	(2.2)	-	-		
Total Solid Waste			92.2	6.4	-	98.6	-	98.6	77.4	6.4	14.8		
City contributions			83.6	(5.9)	77.7	77.7	-	77.7	57.6	6.4	13.7		
Devt. contributions			-	-	-	-	-	-	-	-	-		
Partner contributions			8.6	12.2	20.9	20.9	-	20.9	19.8	-	1.1		
Renewable Energy													
Building retrofits	Non-City owned	Climate emergency response building initiatives	-	3.8	-	3.8	-	3.8	1.9	1.9	-		
		Deep emission building retrofits & other accelerated actions on climate change	-	11.8	-	11.8	-	11.8	7.7	4.1	-		
Subtotal			-	15.6	-	15.6	-	15.6	9.6	6.0	-		
EV infrastructure	EV infrastructure	Electric Vehicle Infrastructure Strategy	1.8	1.0	-	2.7	-	2.7	2.3	0.5	-		
Subtotal			1.8	1.0	-	2.7	-	2.7	2.3	0.5	-		
SEFC NEU	Distribution	Expansion of distribution network	14.0	(1.4)	-	12.6	-	12.6	9.3	3.3	0.0		
		New service connection & ETSS	6.4	(1.7)	-	4.7	-	4.7	4.1	0.6	-		
		SEFC energy centre upgrades	-	0.7	-	0.7	-	0.7	0.7	-	-		
		System planning & overhead	0.2	-	-	0.2	-	0.2	0.2	-	-		
	Generation	Expansion of SEFC energy centre	14.4	(0.2)	-	14.2	-	14.2	14.2	-	-		
		New satellite energy generation	2.7	0.5	-	3.2	-	3.2	2.2	1.0	-		
	Planning	System planning & overhead	2.0	-	-	2.0	-	2.0	1.3	0.7	-		
		Subtotal			39.7	(2.1)	37.6	-	37.6	32.0	5.6	0.0	
Prior Capital Plan Items			-	(4.3)	-	(4.3)	-	(4.3)	-	-	-		
Total Renewable Energy			41.5	10.2	-	51.6	-	51.6	39.6	12.0	0.0		
City contributions			36.0	1.2	2.0	39.2	-	39.2	26.2	13.0	0.0		
Devt. contributions			3.7	(1.7)	(2.0)	-	-	-	1.4	(1.4)	-		
Partner contributions			1.8	10.7	-	12.4	-	12.4	12.0	0.5	-		

Appendix A – 2019-2022 Capital Plan and 2022 Budget and funding

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Technology											
Technology	Technology	Data centre relocation	4.0	7.9	(0.1)	11.8	-	11.8	7.5	4.3	-
		Maintenance & upgrades of IT hardware & infrastructure	41.0	(1.8)	4.6	43.9	-	43.9	33.3	10.5	-
		Maintenance & upgrades of IT software systems	30.0	(1.1)	(4.2)	24.7	-	24.7	21.1	3.7	(0.0)
		Technology transformation initiatives	25.0	(0.3)	(0.4)	24.4	-	24.4	18.4	4.0	2.0
Subtotal			100.0	4.8	-	104.8	-	104.8	80.3	22.5	2.0
Prior Capital Plan Items			-	(0.0)	-	(0.0)	-	(0.0)	1.0	-	(1.0)
Total Technology			100.0	4.8	-	104.8	-	104.8	81.2	22.5	1.0
City contributions			100.0	4.8	-	104.8	-	104.8	81.2	22.5	1.0
Devt. contributions			-	-	-	-	-	-	-	-	-
Partner contributions			-	-	-	-	-	-	-	-	-
Overhead											
Overhead	Overhead	Debt issuance costs	4.0	(0.9)	-	3.1	-	3.1	2.8	-	0.2
		Indirect corporate overhead supporting capital	16.0	6.7	-	22.7	-	22.7	22.5	-	0.2
		Memorial Gift to West End Students	-	0.0	-	0.0	-	0.0	0.0	-	-
		Ongoing implementation of Hastings Park Master Plan	-	0.5	-	0.5	-	0.5	0.4	-	0.2
Subtotal			20.0	6.3	-	26.3	-	26.3	25.8	-	0.6
Prior Capital Plan Items			-	0.6	-	0.6	-	0.6	0.6	-	-
Total Overhead			20.0	6.9	-	26.9	-	26.9	26.4	-	0.6
City contributions			20.0	6.9	26.9	26.9	-	26.9	26.4	-	0.6
Devt. contributions			-	-	-	-	-	-	-	-	-
Partner contributions			-	-	-	-	-	-	-	-	-
Emerging Priorities											
Emerging priorities	Emerging priorities	Emerging priorities - 1a	2.0	(2.0)	-	-	-	-	-	-	-
		Emerging priorities - 1b	2.0	(2.0)	-	-	-	-	-	-	-
		Emerging priorities - 3a	24.9	(24.9)	-	-	-	-	-	-	-
		Emerging priorities - 3b	22.3	(22.3)	-	-	-	-	-	-	-
		Emerging priorities - Pay-as-you-go	36.9	(14.0)	(10.0)	13.0	-	13.0	-	-	13.0
Subtotal			88.0	(65.0)	(10.0)	13.0	-	13.0	-	-	13.0
Total Emerging Priorities			88.0	(65.0)	(10.0)	13.0	-	13.0	-	-	13.0
City contributions			88.0	(65.0)	(10.0)	13.0	-	13.0	-	-	13.0
Devt. contributions			-	-	-	-	-	-	-	-	-
Partner contributions			-	-	-	-	-	-	-	-	-
Total City-wide			2,771.2	41.1	(42.8)	2,769.6	574.4	2,195.2	1,604.5	288.9	301.7
City contributions			1,049.0	57.7	(9.7)	1,097.0	-	1,097.0	812.9	211.3	72.8
Devt. contributions			1,614.9	(165.5)	(34.7)	1,414.8	574.4	840.4	577.3	59.3	203.8
Partner contributions			107.2	149.0	1.6	257.8	-	257.8	214.4	18.3	25.2

Appendix B

2022 New Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
City-wide	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Affordable Housing	385.7	8.0	393.8	134.7	73.6	16.8	-	-
Childcare	108.1	11.0	119.1	26.8	24.1	5.8	1.1	-
Parks & Open Spaces	222.5	19.9	242.4	54.3	34.6	2.4	0.2	-
Arts & Culture	79.4	7.9	87.3	23.2	12.8	7.7	2.9	2.9
Community Facilities	166.0	6.1	172.0	35.7	35.4	28.4	8.9	7.4
Public Safety	93.5	38.5	132.1	21.3	31.1	17.1	-	-
Civic Facilities & Equipment	170.7	7.2	177.9	31.7	14.5	5.4	-	-
Transportation & Street Use	335.9	53.4	389.3	133.2	8.2	-	-	-
One Water**	317.2	92.3	409.5	140.0	29.5	-	-	-
Solid Waste	117.0	6.4	123.4	28.0	12.6	-	-	-
Renewable Energy	45.1	12.0	57.1	18.0	13.5	0.5	2.8	-
Technology	67.1	22.5	89.6	31.2	-	-	-	-
Overhead	26.2	-	26.2	5.3	-	-	-	-
Emerging Priorities	-	-	-	-	-	-	-	-
Total Approved Projects	2134.4	285.3	2419.7	683.4	290.0	84.2	15.9	10.3
<i>Forecast projects from 2023-2026 Capital Plan</i>				<i>n/a</i>	<i>320.0</i>	<i>525.8</i>	<i>604.1</i>	<i>609.7</i>
Forecast expenditures				683.4	610.0	610.0	620.0	620.0

**2022 multi-year capital budget for Connections reflects revenues received to date for 2022 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Affordable Housing										
Implementation & Research	Implementation & Research	2015-2018 Planning & Research - Non-Market Housing	2.4	-	2.4	1.2	-	-	-	-
		2019-2022 Affordable Housing Planning & Studies	2.5	0.7	3.1	3.0	-	-	-	-
		Affordable Housing Staff Research	1.6	-	1.6	1.2	-	-	-	-
		Subtotal	6.4	0.7	7.1	5.5	-	-	-	-
Non-Market Rental	City-Owned & City-Operated	2015-2018 Capital Maintenance - Non-Market Housing	1.4	-	1.4	-	-	-	-	-
		2019-2022 Capital Maintenance - Non-Market Housing	4.1	0.7	4.7	2.5	1.6	-	-	-
		2019-2022 Furniture, Fixtures and Equipment for Non-Market Housing	0.9	0.1	1.0	0.6	-	-	-	-
		Renewal and Expansion of Grandview Fire Hall	5.0	-	5.0	2.5	2.5	-	-	-
		Replacement of City-Operated Housing Residences	-	-	-	6.5	-	-	-	-
		Seismic Evaluation of Existing Facilities	-	0.5	0.5	0.2	0.3	-	-	-
		Grants - Replacement of City-Operated Residences	6.5	-	6.5	-	-	-	-	-
		Little Mountain Neighbourhood House: Housing Development	11.3	-	11.3	11.3	-	-	-	-
		Pilot Housing Initiative - July 2016	4.0	-	4.0	-	-	-	-	-
	City-Owned & Partner-Operated	Redevelopment of Roddan Lodge & Evelyn Saller Center	58.3	-	58.3	0.3	-	-	-	-
		Coal Harbour - Housing	36.5	-	36.5	8.0	14.0	14.0	-	-
		2015-2018 Housing Land Acquisition	13.8	-	13.8	8.5	-	-	-	-
		2019-2022 Housing Land Acquisition	118.9	-	118.9	25.0	25.0	-	-	-
		Contribution for Social Housing Site - November 2017	13.0	-	13.0	13.0	-	-	-	-
		Contribution to Property Endowment Fund (PEF) for Social Housing Site - November 2017	0.3	-	0.3	-	-	-	-	-
		Co-op Lease Grant Program	8.0	-	8.0	0.5	7.5	-	-	-
		Housing Property Acquisition- July 2018	12.6	-	12.6	-	-	-	-	-
		Land Acquisition - March 2016	4.0	-	4.0	4.0	-	-	-	-
	Non-City Housing City-Owned Land	Land Preparation Costs - Vancouver Affordable Housing Agency	1.5	-	1.5	1.4	-	-	-	-
		Non-Market Housing Building Rehabilitation - December 2018	-	-	-	0.2	-	-	-	-
		Payment for Affordable Housing (Stainsbury)	4.9	-	4.9	4.9	-	-	-	-
		Purchase of 1050 Expo Boulevard	2.7	-	2.7	-	2.7	-	-	-
		Remediation - Land Acquisition 1 - March 2016	0.2	-	0.2	0.2	-	-	-	-
		Remediation - Land Acquisition 1 - May 2016	0.3	-	0.3	0.3	-	-	-	-
		Remediation - Land Acquisition 2 - March 2016	0.0	-	0.0	0.0	-	-	-	-
		Vancouver Affordable Housing Agency - New Rental Housing Units	16.7	-	16.7	-	16.7	-	-	-
		Vancouver Affordable Housing Agency Prelim Funding	11.8	-	11.8	0.5	-	-	-	-
		Non-Market Housing Building Rehabilitation (Dec 2018)	0.2	-	0.2	-	-	-	-	-
	Non-City Housing Non-City Land	2019-2022 Chinatown Housing Partnership Program	0.4	1.2	1.6	0.4	0.6	0.6	-	-
		2019-2022 Community Housing Incentive Program	26.7	-	26.7	26.7	-	-	-	-
		Affordable Housing Grant - July 2019	2.0	-	2.0	2.0	-	-	-	-
		Capital Contribution - Jubilee Rooms	0.2	-	0.2	-	-	-	-	-
		Grant - Atira (420 Hawks)	0.4	-	0.4	0.4	-	-	-	-
		Grant - Urban Native Youth Association	0.3	-	0.3	0.3	-	-	-	-
		Grant - Urban Native Youth Association (Temporary Relocation)	0.5	-	0.5	0.5	-	-	-	-
		Grants - NPO Lease Renewal Program	0.5	-	0.5	0.5	-	-	-	-
		Non Market Housing Grant Program	0.4	-	0.4	0.4	-	-	-	-
		Grant - Urban Native Youth Association (UNYA)	0.2	-	0.2	-	-	-	-	-
		Subtotal	368.4	2.4	370.9	121.4	70.8	14.6	-	-
	Purpose-Built Rental & Other	Grants for Rental Protection & Relocation	1.5	-	1.5	1.4	-	-	-	-
	Subtotal		1.5	-	1.5	1.4	-	-	-	-
	SROs	2019-2022 Single Room Occupancy (SRO) Upgrade Granting Program	1.5	4.5	6.0	1.4	2.5	2.0	-	-
		Single Room Occupancy (SRO) Grants - Privately owned SRO stock	2.0	-	2.0	1.6	-	-	-	-
	Subtotal		3.5	4.5	8.0	3.0	2.5	2.0	-	-
Supportive Housing	Supportive Housing	2019-2022 Supportive Housing Grant Program	0.5	0.5	0.9	0.4	0.3	0.2	-	-
		Feasibility - Permanent Modular Supportive Housing Initiative (PMSHI)	1.1	-	1.1	1.1	-	-	-	-
		Permanent Modular Housing - Site Preparation	0.4	-	0.4	-	-	-	-	-
	Temporary Modular Housing	Temporary Modular Housing - Site Preparation Costs	4.0	-	4.0	2.0	-	-	-	-
Subtotal			6.0	0.5	6.4	3.4	0.3	0.2	-	-
Total Affordable Housing			385.7	8.0	393.8	134.7	73.6	16.8	-	-

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Childcare										
Implementation & Research	Implementation & Research	2012-2014 Child Care Project Management	0.2	-	0.2	0.1	-	-	-	-
		2019-2022 Planning & Research - Childcare Facilities	1.6	0.5	2.1	1.3	-	-	-	-
Subtotal			1.8	0.5	2.3	1.4	-	-	-	-
Infant, Toddler & Preschool (0-4 Years Old)	City-Owned	2012-2014 Kensington Childcare	6.8	-	6.8	-	-	-	-	-
		2012-2014 Kensington Community Centre Community Hall	-	(1.2)	(1.2)	-	-	-	-	-
		2019-2022 Capital Maintenance - Childcare	0.2	-	0.2	0.0	-	-	-	-
		2019-2022 Renovations - Childcare Facilities (0-4 Years)	0.4	0.2	0.6	0.3	0.1	-	-	-
		Childcare at Gastown Parkades	17.0	-	17.0	-	-	-	-	-
		Childcare At Marpole Library - Design	3.5	-	3.5	0.3	1.0	1.1	1.1	-
		Grant - Childcare at 321 Princess Avenue	1.0	-	1.0	-	-	-	-	-
		Kits Montessori - Decommissioning of Former Site	0.5	-	0.5	0.4	-	-	-	-
		Little Mountain Neighbourhood House: Childcare	2.3	-	2.3	2.3	-	-	-	-
		New Childcare at Marpole-Oakridge - Design	0.4	-	0.4	0.4	-	-	-	-
		Renewal of Marpole Oakridge Childcare	1.0	-	1.0	0.3	0.3	0.2	0.0	-
		Vancouver School Board / City Childcare Partnership Project	12.7	-	12.7	5.5	5.7	1.0	-	-
		West Fraser Lands Childcare	2.5	11.5	14.0	3.8	9.1	0.5	-	-
		2019 Renovations - Childcare (0-4 Years)	0.2	-	0.2	-	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Lord Nelson	7.5	-	7.5	-	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Fleming	8.6	-	8.6	0.1	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Tennyson	8.8	-	8.8	-	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project - David Lloyd	9.3	-	9.3	6.0	1.2	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Eric Hamber	10.8	-	10.8	3.8	3.9	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Coal Harbour - Childcare	12.7	-	12.7	2.0	3.0	3.0	-	-
Subtotal			106.2	10.5	116.7	25.2	24.1	5.8	1.1	-
School Age (5-12 Years)	City-Owned	2012-2014 Vancouver School Board Community Partnership Program	0.2	-	0.2	0.1	-	-	-	-
Subtotal			0.2	-	0.2	0.1	-	-	-	-
Total Childcare			108.1	11.0	119.1	26.8	24.1	5.8	1.1	-
Parks & Open Spaces										
General Features & Infrastructure	Other Features	2019-2022 Community Gardens	0.3	0.1	0.4	0.1	-	-	-	-
	Park Infrastructure	2019-2022 Irrigation Systems & Water Conservation	1.3	-	1.3	0.6	-	-	-	-
		2019-2022 Park Drainage Systems	0.3	-	0.3	0.2	-	-	-	-
		2019-2022 Park Electrical Systems	0.5	0.2	0.6	0.5	-	-	-	-
		Dr. Sun-Yat Sen Garden Safety Gate	0.4	-	0.4	0.1	-	-	-	-
		Parks - Green Infrastructure	0.9	0.1	1.0	0.7	-	-	-	-
	Pedestrian Access	Parks Green Operations	0.3	-	0.3	0.1	-	-	-	-
		2019-2022 Park Bridges	2.1	1.3	3.4	2.0	0.9	-	-	-
		2019-2022 Park Pathways	0.8	-	0.8	0.5	-	-	-	-
		Musqueam Park Bridge Replacement	0.2	-	0.2	0.1	-	-	-	-
	Vehicle Access	Pathway Improvements	0.4	-	0.4	-	-	-	-	-
		2019-2022 Paving Park Roads & Parking Lots	1.1	-	1.1	0.0	-	-	-	-
		Mountain View Cemetery Road Repair	0.3	-	0.3	0.1	-	-	-	-
Subtotal			8.7	1.7	10.4	5.0	0.9	-	-	

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Park Amenities	Other	2019-2022 Dog Parks - New/Upgrades	1.3	0.2	1.4	1.4	-	-	-	-
	Park Development	2019-2022 Skate and Bike Parks - New/Upgrades	1.0	-	1.0	0.7	-	-	-	-
		Dog Parks	1.0	-	1.0	0.2	-	-	-	-
		2015-2018 Playgrounds	3.3	-	3.3	0.1	-	-	-	-
		2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.5	0.5	1.0	0.5	-	-	-	-
		2019-2022 Neighbourhood Matching Fund	0.2	-	0.2	0.0	-	-	-	-
		2019-2022 Park Universal Access Improvements	0.4	0.3	0.6	0.3	-	-	-	-
		2019-2022 Playground/Water Spray Parks Renewal	7.4	2.1	9.5	2.5	-	-	-	-
		Barclay Square Park Renewal - Design	0.3	-	0.3	0.1	0.2	-	-	-
		Burrard Slopes - New Park Planning and Design	1.4	-	1.4	0.5	0.6	-	-	-
		Community Gardens - New/Improvements at Arbutus Ridge/Kerrisdale/Shaulghnessy (ARKS) area	0.0	-	0.0	0.0	-	-	-	-
		CRAB Park At Portside	1.0	-	1.0	0.5	0.5	-	-	-
		Delamont Park	-	0.2	0.2	0.2	-	-	-	-
		East Fraser Land Park Development: Area 1	12.3	-	12.3	3.5	8.4	-	-	-
		Little Mountain Neighbourhood House: New Park Development	1.0	-	1.0	-	1.0	-	-	-
		Master Plan for John Hendry Park	1.7	0.3	2.0	1.3	0.5	-	-	-
		Mount Pleasant - New Park Planning and Design	2.0	-	2.0	0.5	1.5	-	-	-
		Neighbourhood Areas - General Brock Park	0.2	-	0.2	0.2	-	-	-	-
		New/Renewed Parks - Joyce Collingwood	0.5	1.6	2.0	0.9	1.1	-	-	-
		Oak Park Master Plan	0.7	1.7	2.4	1.0	1.4	-	-	-
		Park Upgrades - Brewers / Clinton	2.3	-	2.3	0.2	-	-	-	-
		Queen Elizabeth Master Plan - Cambie Corridor Park Development	1.5	0.7	2.2	0.9	1.2	-	-	-
		Renewal - Quilchena Park/Riverside Park	0.2	-	0.2	0.2	-	-	-	-
		Renewal of Jonathan Rogers Park	0.4	0.4	0.7	0.4	0.3	-	-	-
		Riley Park Pavilion & Farmers Market	1.8	-	1.8	0.1	1.6	-	-	-
		Smithe & Richards Park	18.0	-	18.0	-	-	-	-	-
		Southeast False Creek - East Park Olympic Village	1.5	-	1.5	0.7	-	-	-	-
		West End Calisthenics Parks	0.1	-	0.1	-	-	-	-	-
		West End Park Redevelopment	3.5	-	3.5	0.7	2.1	-	-	-
		Neighbourhood Park Renewal	2.6	-	2.6	-	-	-	-	-
		Sunset Park Renewal/Upgrades	2.5	-	2.5	-	-	-	-	-
		East Fraser Land Park Development: Area 2	4.8	-	4.8	-	-	-	-	-
	Planning & Overhead	Chinatown cultural equity/Northeast False Creek Redevelopment Studies	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Park Capital Project Management	12.0	4.0	16.0	4.0	-	-	-	-
		2019-2022 Parks and Recreation Studies	2.4	0.3	2.7	1.0	-	-	-	-
		Consulting for Southeast False Creek Park	0.6	-	0.6	0.3	-	-	-	-
			90.1	12.2	102.3	22.8	20.2	-	-	-
Subtotal										
Park Buildings	Park Buildings	2015-2018 Capital Maintenance - Park Buildings	0.3	-	0.3	0.0	-	-	-	-
		2019-2022 Capital Maintenance - Park Buildings	1.9	0.7	2.6	1.4	0.6	-	-	-
		Grays Park Fieldhouse Deconstruction	0.4	-	0.4	0.2	0.2	-	-	-
		New Washrooms & Fieldhouses - Design	3.5	-	3.5	0.8	1.0	1.0	0.2	-
		Washrooms & Fieldhouses Renewal	4.6	1.2	5.8	2.2	2.0	1.4	-	-
Subtotal			10.7	1.9	12.6	4.6	3.9	2.4	0.2	-
Park Land	Park Land	2019-2022 Park Land Acquisition	7.1	-	7.1	4.7	-	-	-	-
		Burrard Slopes - Building Deconstruction	1.6	-	1.6	1.6	-	-	-	-
		Burrard Slopes Park Expansion transfer to Property Endowment Fund (PEF)	41.2	-	41.2	-	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - January 2016	0.1	-	0.1	0.1	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - July 2019	1.2	-	1.2	0.6	0.5	-	-	-
		Deconstruction & Greening - Park Land Acquisition - June 2017	0.1	-	0.1	0.1	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - March 2018	0.2	-	0.2	0.1	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - October 2018	0.2	-	0.2	0.2	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - September 2016	0.1	-	0.1	0.0	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - May 2019	0.3	-	0.3	0.2	-	-	-	-
			52.1	-	52.1	7.7	0.5	-	-	-
Subtotal										
Programmed Activity Areas	Fields	2015-2018 Major Playfield Renewal	1.4	-	1.4	0.3	-	-	-	-
		2015-2018 Sports Fields and Courts	3.6	-	3.6	-	-	-	-	-
		2019-2022 Golf Course Improvements	0.5	-	0.5	0.1	-	-	-	-
		2019-2022 Grass Field Renewals	2.1	-	2.1	0.2	-	-	-	-
		2019-2022 Renewal/Upgrades of Baseball and Softball Diamonds	0.4	0.1	0.5	0.3	-	-	-	-
		Cemetery - Perimeter Entry & Wayfinding	0.4	-	0.4	0.2	-	-	-	-
		New Synthetic Turf Field	2.3	(1.7)	0.6	0.2	-	-	-	-
		Renewals and Upgrades of Field Lightings	0.1	0.1	0.2	0.2	-	-	-	-
		2015-2018 Golf Course Improvements	4.0	-	4.0	0.6	0.8	-	-	-
		2019-2022 Sport Court Upgrades and Renewals	1.0	-	1.0	-	-	-	-	-
	Other Sport Amenities	Burrard Marina Upgrades	3.1	-	3.1	0.1	-	-	-	-
		Cambie North Project	0.8	-	0.8	0.6	-	-	-	-
		New Synthetic Turf Field	-	1.2	1.2	1.2	-	-	-	-
		2019-2022 Running Tracks Renewals	0.9	0.5	1.3	0.5	-	-	-	-
		Competitive Track and Field Training Facility	2.5	-	2.5	0.4	2.1	-	-	-
	Playfields Tracks		0.6	-	0.6	0.0	-	-	-	-
		New Track and Field	0.6	-	0.6	0.0	-	-	-	-
Subtotal			23.5	0.2	23.7	4.9	2.8	-	-	-

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets						
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast		
Seawall & Waterfront	Seawall	2019-2022 Seawall Maintenance Program	1.8	0.4	2.2	1.0	0.4	-	-	-		
		2019-2022 Shoreline Maintenance	0.2	-	0.2	0.2	-	-	-	-		
		Climate Adaptation Strategy	0.4	-	0.4	0.0	-	-	-	-		
		Phase One - Seaside Greenway Improvement	2.2	-	2.2	0.5	1.2	-	-	-		
		Stanley Park Waterfront and Seawall	4.5	-	4.5	-	-	-	-	-		
		Upgrade to Waterfront Walkways/Bikeway	2.1	-	2.1	1.0	-	-	-	-		
	Waterfront & Marine Structures	Seaside Greenway - South False Creek	7.9	-	7.9	-	-	-	-	-		
		2019-2022 Marine Structures (Piers, Docks, Boardwalk)	3.2	-	3.2	1.9	0.5	-	-	-		
		Harbour Green Dock	0.5	-	0.5	0.1	-	-	-	-		
		Jericho Pier	0.3	0.5	0.8	0.6	-	-	-	-		
		Marine Structures and Studies	1.6	-	1.6	0.0	-	-	-	-		
		Subtotal		24.7	0.9	25.6	5.4	2.1	-	-	-	
Urban Forest & Natural Features	Biodiversity	2019-2022 Biodiversity Projects	3.0	0.7	3.7	1.2	1.0	-	-	-		
		Biodiversity Enhancements	1.9	-	1.9	0.5	0.5	-	-	-		
		Lost Lagoon Study	0.1	-	0.1	-	-	-	-	-		
	Restoration & Maintenance	2019-2022 Stanley Park Cliff Scaling	0.4	0.1	0.5	0.1	-	-	-	-		
		Hastings Park Stream and Wetland Creation	0.2	-	0.2	0.2	-	-	-	-		
		Lost Lagoon Fountain Upgrades	0.4	-	0.4	0.2	-	-	-	-		
	Trees	2019-2022 Park and Street Trees	6.3	2.3	8.6	1.5	2.8	-	-	-		
		Urban Forest Tree Inventory	0.3	-	0.3	0.2	-	-	-	-		
Subtotal		12.6	3.1	15.7	4.0	4.3	-	-	-			
Total Parks & Open Spaces			222.5	19.9	242.4	54.3	34.6	2.4	0.2	-		
Arts & Culture												
Cultural Facilities	City-Owned	2015-2018 Capital Maintenance - Cultural Facilities	0.6	-	0.6	0.0	-	-	-	-		
		2015-2018 Cultural Planning and Research	0.1	-	0.1	0.0	-	-	-	-		
		2019-2022 Capital Maintenance - Cultural Facilities	6.9	1.3	8.2	2.4	1.5	-	-	-		
		2019-2022 Renovations - Cultural Facilities	0.8	-	0.8	0.7	-	-	-	-		
		Audio/Video Equipment Upgrade - Queen Elizabeth Theatre	0.4	-	0.4	0.0	-	-	-	-		
		CCTV Cameras - Civic Theatre Venues	0.2	-	0.2	-	-	-	-	-		
		First Nations Signage For ŠxʷáExan Xwtł'A7Shn And ŠxʷáƏnaq Xwtł'E7ÉNł Square	-	0.9	0.9	0.6	0.3	-	-	-		
		Heritage Hall Building Envelope	5.1	-	5.1	(0.0)	-	-	-	-		
		Orpheum Theatre - Digital Bar Signs	0.1	-	0.1	0.0	-	-	-	-		
		Property Acquisition - September 2016	0.8	-	0.8	0.1	-	-	-	-		
		Queen Elizabeth Theatre - Base Building Improvements	0.5	-	0.5	-	-	-	-	-		
		Queen Elizabeth Theatre - Office Renovations	0.1	-	0.1	0.1	-	-	-	-		
		Queen Elizabeth Theatre Audio & Lighting Package	0.7	-	0.7	0.3	-	-	-	-		
		Queen Elizabeth Theatre Furniture	0.1	-	0.1	0.1	-	-	-	-		
		Queen Elizabeth Theatre Seat Cup Holders & Mobile Ordering	0.1	-	0.1	0.0	-	-	-	-		
		Queen Elizabeth Theatre/Vancouver Playhouse - Video Package	0.4	-	0.4	0.0	-	-	-	-		
		Vancouver Civic Theatres - Electronic Booking System	0.1	-	0.1	0.1	-	-	-	-		
		Vancouver Civic Theatres - Lights Replacement	0.6	-	0.6	-	-	-	-	-		
		Vancouver Civic Theatres - Marquee Signs	0.4	-	0.4	0.4	-	-	-	-		
		Vancouver Civic Theatres - Theatre Lighting Upgrades	0.2	-	0.2	-	-	-	-	-		
		Vancouver Playhouse - Future Study and Renovation Planning	0.2	-	0.2	0.1	-	-	-	-		
		Vancouver Playhouse Capital Maintenance	0.1	-	0.1	0.1	-	-	-	-		
	Non-City Owned	2012-2014 Cultural Infrastructure Grant Program	0.8	-	0.8	-	-	-	-	-		
		2015-2018 Cultural Infrastructure Grant Program	4.3	-	4.3	0.8	-	-	-	-		
		2019-2022 Cultural Capital Grants	-	1.8	1.8	0.9	0.6	0.4	-	-		
		2019-2022 Cultural Infrastructure Grant Program	4.2	-	4.2	2.3	-	-	-	-		
		Chinatown Museum Spoke #2	-	0.1	0.1	0.1	0.0	-	-	-		
		Chinese Cultural Centre Renovations	-	0.2	0.2	0.1	0.1	-	-	-		
		Grant - Satellite Video Exchange VIVO & C-Space (Rize)	2.3	-	2.3	2.2	-	-	-	-		
		Grant - Vancouver Cultural Spaces Fund - BC Artscape Society (BCA)	1.6	-	1.6	0.5	-	-	-	-		
		Sun Yat-Sen Garden Capital Maintenance	-	0.2	0.2	0.1	0.1	-	-	-		
		Subtotal		31.4	4.5	35.9	12.1	2.5	0.4	-	-	
		Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	2019-2022 Capital Maintenance - Entertainment & Exhibition Facilities	4.7	0.2	4.9	1.0	0.6	-	-	-
				2019-2022 Renovations - Entertainment & Exhibition	0.3	-	0.3	0.2	-	-	-	-
				HP-PNE Master Plan: Infrastructure Implementation	5.7	-	5.7	4.6	0.5	0.5	-	-
				Pacific National Exhibition (PNE) Amphitheatre Planning & Design	10.1	-	10.1	0.3	0.8	2.9	2.9	2.9
				Playland Redevelopment Planning	2.3	-	2.3	1.7	-	-	-	-
Subtotal		23.1	0.2	23.3	7.8	1.8	3.4	2.9	2.9			

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets						
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast		
Heritage	Heritage	2019-2022 Heritage Facade Rehabilitation Program	0.6	0.4	1.0	0.7	0.3	-	-	-		
		2019-2022 Heritage Incentive Program - Vancouver Heritage Foundation (VHF)	0.9	0.3	1.2	0.3	-	-	-	-		
		2019-2022 Heritage Incentive Program Grants	13.8	1.7	15.5	-	5.7	3.8	-	-		
		Chinatown Memorial Square Redesign	1.0	-	1.0	0.6	0.2	-	-	-		
Subtotal			16.3	2.4	18.7	1.6	6.2	3.8	-	-		
Public Art	Public Art	2015-2018 New Public Art Installations	2.9	-	2.9	0.6	-	-	-	-		
		2015-2018 Public Art Boost - Capital	1.0	-	1.0	0.0	-	-	-	-		
		2019-2022 Capital Maintenance - Existing Public Art	1.0	0.0	1.0	0.2	0.3	-	-	-		
		2019-2022 New Public Art Installations	3.2	0.8	4.0	1.0	2.0	0.3	-	-		
		Public Art - Centennial Pole Restoration	0.5	-	0.5	-	-	-	-	-		
Subtotal			8.6	0.8	9.4	1.7	2.3	0.3	-	-		
Total Arts & Culture			79.4	7.9	87.3	23.2	12.8	7.7	2.9	2.9		
Community Facilities												
Libraries & Archives	Archives	2019-2022 Branch Library Renovations	0.4	-	0.4	-	-	-	-	-		
		Archives Accommodation Pre-Move	4.0	-	4.0	0.5	0.5	0.1	-	-		
	Libraries	Archives Relocation to Central Library	2.0	-	2.0	0.7	0.1	-	-	-		
		2019-2022 Capital Maintenance - Library Facilities	6.3	1.4	7.7	2.1	2.5	-	-	-		
		2019-2022 Relocation of Vancouver Public Library - West Point Grey Branch	0.6	-	0.6	0.5	-	-	-	-		
		2019-2022 Renovations - Libraries	0.2	0.2	0.4	0.2	-	-	-	-		
		Central Library Level 8 and 9 Expansion	18.9	-	18.9	0.2	-	-	-	-		
		Planning/Design for Renewal and Expansion of Marpole Library	4.5	-	4.5	0.2	1.0	1.0	1.0	1.3		
		2015-2018 Relocation of Vancouver Public Library Office at Library Square	0.2	-	0.2	-	-	-	-	-		
Subtotal			36.9	1.5	38.5	4.4	4.0	1.1	1.0	1.3		
Recreation Facilities	Community Centres, Rinks & Pools	2012-2014 Kensington Childcare	-	(1.2)	(1.2)	-	-	-	-	-		
		2012-2014 Kensington Community Centre Community Hall	1.8	-	1.8	-	-	-	-	-		
		Aquatics Study including Outdoor Pool	0.3	-	0.3	0.0	-	-	-	-		
		Britannia Community Center Redevelopment Phase 1	20.0	-	20.0	2.0	3.5	4.2	4.3	4.4		
		Britannia Rink & Pool Upgrades	2.0	-	2.0	0.3	-	-	-	-		
		Community Recreation Facilities Upgrades	1.9	-	1.9	0.5	1.0	-	-	-		
		Marpole City Properties Site Costs	3.2	-	3.2	0.2	0.5	0.6	0.6	-		
		Marpole Community Center Redevelopment Planning	2.0	-	2.0	0.5	0.5	0.5	0.2	0.1		
		Marpole Oakridge Outdoor Pool - Planning & Design	2.0	-	2.0	0.2	0.4	0.4	0.4	0.4		
		Outdoor Pools Study including Mt. Pleasant	0.7	-	0.7	0.5	-	-	-	-		
	Programs	Planning for Renewal of RayCam Community Center	0.5	1.5	2.0	1.0	1.0	-	-	-		
		Renewal/Expansion of Marpole-Oakridge Community Centre - Design	6.3	-	6.3	1.0	1.2	1.2	1.2	1.2		
		West End Community Center & Library Renewal - Master Plan/Design	1.8	0.2	2.0	0.8	0.7	-	-	-		
		2015-2018 Capital Maintenance - Recreation Facilities	2.2	-	2.2	0.1	-	-	-	-		
		2015-2018 City-Wide Building System Safety	3.0	-	3.0	0.3	0.5	0.1	-	-		
		2015-2018 Energy Optimization Program	0.7	-	0.7	0.1	-	-	-	-		
		2015-2018 Renovations - Recreation Facilities	1.1	-	1.1	0.0	-	-	-	-		
		2019-2022 Capital Maintenance - Recreation Facilities	10.6	1.5	12.1	2.3	2.1	2.7	-	-		
		2019-2022 Renovations - Recreation Facilities	2.5	0.1	2.6	1.1	0.5	-	-	-		
		Subtotal			62.5	2.0	64.5	10.9	12.0	9.8	6.8	6.1
		Schools	Schools	Vancouver School Board / City Childcare Partnership Project - Coal Harbour - School	31.7	-	31.7	7.0	12.0	12.1	-	-
		Subtotal			31.7	-	31.7	7.0	12.0	12.1	-	-

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Social Facilities	All Social	2019-2022 Social Facilities Planning/Research	1.3	0.5	1.8	1.3	-	-	-	-
		Equity Related Initiatives	2.7	0.3	3.0	3.0	-	-	-	-
	City-Owned	Kingsway Drop-In Centre	1.5	-	1.5	0.6	-	-	-	-
		2019-2022 Capital Maintenance - Social Facilities	2.5	0.8	3.3	1.9	0.4	-	-	-
		2019-2022 Renovations - Social Facilities	2.0	0.2	2.2	0.8	0.7	-	-	-
		Indigenous Healing and Wellness Center Tenant Improvements	0.7	-	0.7	0.2	0.2	0.3	-	-
		Indigenous Social Enterprise	2.0	-	2.0	-	0.3	1.7	-	-
		Little Mountain Neighbourhood House: Social Housing	2.0	-	2.0	-	2.0	-	-	-
		Marpole Place Exterior Upgrades	0.6	-	0.6	-	-	-	-	-
	Non-City	Qmunity Facility	8.5	-	8.5	0.4	3.5	3.5	1.1	-
		2011 Capital Grants	0.1	-	0.1	0.0	-	-	-	-
		2012-2014 Social Infrastructure Grants	0.2	-	0.2	0.0	-	-	-	-
		2015-2018 Façade Rehabilitation Grants	0.3	-	0.3	0.3	-	-	-	-
		2015-2018 Social Policy Small Capital Grants	0.4	-	0.4	0.1	-	-	-	-
		2019-2022 Downtown Eastside Capital Grant program	2.9	-	2.9	0.7	-	-	-	-
		2019-2022 Downtown Eastside Plan Implementation Matching Grant	-	0.3	0.3	0.3	-	-	-	-
		2019-2022 Downtown Eastside Special Enterprise Program	-	0.3	0.3	0.3	-	-	-	-
		2019-2022 Downtown Eastside Strategic Grants	-	0.1	0.1	0.1	-	-	-	-
		2019-2022 Social Policy Capital Grants	1.3	0.1	1.4	1.3	-	-	-	-
		2019-2022 Social Policy Small Capital Grants	0.1	-	0.1	0.1	-	-	-	-
		Chinese Society Building Grant Program	0.9	-	0.9	0.4	0.4	-	-	-
		Community Economic Development	0.8	-	0.8	-	-	-	-	-
		Downtown Eastside Capital Grant program	1.2	-	1.2	0.1	-	-	-	-
		Downtown Eastside Community Asset Management	1.0	-	1.0	0.2	-	-	-	-
		Downtown Eastside Neighbourhood Improvements	0.7	-	0.7	0.5	-	-	-	-
		Facade Grant - 265 Carrall St	0.1	-	0.1	0.1	-	-	-	-
		Grant - 411 Seniors Centre Society	0.8	-	0.8	0.8	-	-	-	-
		Grant - Atira (420 Hawks Amenity Space)	0.1	-	0.1	-	-	-	-	-
		Grant - Qmunity	0.2	-	0.2	0.1	-	-	-	-
	Grant - Urban Native Youth Association (Native Youth Centre Project Development)	0.0	-	0.0	0.0	-	-	-	-	
Subtotal			34.9	2.5	37.4	13.5	7.4	5.5	1.1	-
Total Community Facilities			166.0	6.1	172.0	35.7	35.4	28.4	8.9	7.4
Public Safety										
Animal Control	Animal Control	2011 Animal Shelter Planning/Design	0.2	-	0.2	0.1	0.0	-	-	-
		2019-2022 Renovations - Animal Control	0.0	-	0.0	0.0	-	-	-	-
		Vancouver Animal Shelter Redevelopment	-	2.4	2.4	1.0	1.4	-	-	-
Subtotal			0.2	2.4	2.6	1.1	1.4	-	-	-
Fire & Rescue	Fire Halls	2019-2022 Capital Maintenance - Fire Halls	1.9	0.0	1.9	0.9	0.0	-	-	-
		2019-2022 Fire Hall Renewal - Planning	0.5	-	0.5	0.1	0.1	0.1	-	-
		2019-2022 Renovations - Fire Halls	0.7	-	0.7	0.5	-	-	-	-
		Fire Hall 17 Renewal	24.7	-	24.7	1.0	-	-	-	-
		Fire Hall No. 12 Seismic Upgrades - Planning	5.8	-	5.8	3.2	0.5	-	-	-
		Renewal and Expansion of Grandview Fire Hall - Planning and Design	7.5	34.0	41.5	6.0	17.6	17.0	-	-
		Replacement of Fire Hall	23.3	-	23.3	0.2	-	-	-	-
		FireHall #10 Wiring	0.2	-	0.2	-	-	-	-	-
		2019-2022 Renewal of Vancouver Fire & Rescue Services Vehicles & Equipment	11.5	1.8	13.3	4.7	6.3	-	-	-
	Subtotal			76.1	35.8	111.9	16.7	24.5	17.1	-
Police	Police Cars	2019-2022 Renewal of Vancouver Police Department Vehicles & Equipment	14.0	0.1	14.1	2.1	4.5	-	-	-
		2019-2022 Capital Maintenance - Vancouver Police Department Facilities	2.1	0.3	2.3	1.2	0.4	-	-	-
		2019-2022 Renovations - Vancouver Police Department (VPD) Facilities	1.3	-	1.3	0.2	0.2	-	-	-
Subtotal			17.3	0.4	17.6	3.6	5.2	-	-	-
Total Public Safety			93.5	38.5	132.1	21.3	31.1	17.1	-	-

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Civic Facilities & Equipment										
Administrative Facilities	City-Owned	2015-2018 City-Wide Fire Safety Program	0.5	-	0.5	0.2	-	-	-	-
		2015-2018 Empty Home Tax Office Renovations	0.7	-	0.7	0.7	-	-	-	-
		2015-2018 Energy Optimization Program	1.8	-	1.8	0.1	-	-	-	-
		2019-2022 Capital Maintenance - Administrative Facilities	2.7	0.9	3.6	1.7	0.9	-	-	-
		2019-2022 Renovations - Administrative Facilities	7.7	0.4	8.2	1.4	0.3	-	-	-
		City Hall OAP - Rezoning & Design	2.8	-	2.8	0.5	0.6	0.9	-	-
		Office Space Expansion - City Hall Precinct	3.3	-	3.3	0.1	-	-	-	-
		Office Workspace Expansion - July 2018	4.9	-	4.9	0.3	-	-	-	-
		Office Workspace Expansion - June 2017	2.8	-	2.8	0.1	-	-	-	-
		Office Workspace Expansion - September 2018	7.1	-	7.1	0.9	0.4	-	-	-
Subtotal			34.3	1.3	35.6	5.9	2.2	0.9	-	-
All City Facilities	All City Facilities	2019-2022 Accessibility Program	2.3	-	2.3	0.6	0.9	0.6	-	-
		2019-2022 Civic Facility Security Program	0.5	-	0.5	0.2	-	-	-	-
		2019-2022 Civic Facility Seismic Program	0.3	-	0.3	0.1	0.1	-	-	-
		2019-2022 Energy Optimization Program	7.5	-	7.5	1.0	1.0	0.5	-	-
		2019-2022 Environmental Program	0.6	0.2	0.7	0.2	0.3	-	-	-
		2019-2022 Ergonomic Furniture Program	0.5	0.3	0.8	0.3	0.1	-	-	-
		2019-2022 Facilities Condition Assessment Program	1.3	0.7	2.0	0.9	0.2	-	-	-
		2019-2022 Planning & Research - Administrative Facilities	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Planning & Research - Animal Control	-	0.1	0.1	0.1	-	-	-	-
		2019-2022 Planning & Research - Childcare Facilities	0.1	-	0.1	0.0	-	-	-	-
		2019-2022 Planning & Research - Cultural Facilities	1.0	-	1.0	0.5	0.4	-	-	-
		2019-2022 Planning & Research - Fire Halls	0.0	0.0	0.0	0.0	-	-	-	-
		2019-2022 Planning & Research - Library Facilities	0.2	0.1	0.3	0.1	0.1	-	-	-
		2019-2022 Planning & Research - Market Housing	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Planning & Research - Non-Market Housing	0.3	0.1	0.4	0.2	0.1	-	-	-
		2019-2022 Planning & Research - Recreation Facilities	0.5	0.1	0.5	0.3	0.1	0.1	-	-
		2019-2022 Planning & Research - Service Yards	0.1	0.1	0.3	0.3	-	-	-	-
		2019-2022 Planning & Research - Social Facilities	0.1	0.0	0.1	0.1	-	-	-	-
		2019-2022 Real Estate and Facilities Management (REFM) Capital Planning	7.2	2.4	9.6	2.4	-	-	-	-
		2019-2022 Real Estate Studies (RES)	0.3	0.1	0.3	0.3	0.0	-	-	-
		2019-2022 Security Program	-	0.3	0.3	0.2	0.1	-	-	-
		Programming/Site Fit Test for Vancouver Police Department (VPD) Headquarters	0.1	0.1	0.2	0.1	-	-	-	-
		Subtotal			22.9	4.4	27.3	8.0	3.3	1.2
Service Yards, Vehicles & Equipment	Service Yards	2015-2018 Service Yards Planning	0.3	-	0.3	0.0	-	-	-	-
		2019-2022 Capital Maintenance - Service Yards	1.5	0.2	1.7	1.0	0.2	-	-	-
		2019-2022 Renovations - Service Yards	1.5	0.3	1.8	0.6	0.1	-	-	-
		Manitoba Yard Carpentry Shop Floor Replacement	0.5	-	0.5	0.2	0.2	-	-	-
		Manitoba Yard Fuel Tank Replacement	3.5	-	3.5	2.5	0.6	-	-	-
		Manitoba Yard Renewal - Planning	2.4	0.2	2.7	1.2	0.3	-	-	-
		Snow Readiness - Service Yard Upgrades	1.3	-	1.3	0.2	-	-	-	-
		Sunset Yard Renewal - Master Plan & Construction	9.0	-	9.0	1.0	3.4	3.4	-	-
	Vehicles & Equipment	2019-2022 Renewal of Engineering Vehicles & Equipment	22.8	0.6	23.4	8.8	0.6	-	-	-
		2019-2022 Renewal of Other Vehicles & Equipment	2.3	0.2	2.5	0.9	1.0	-	-	-
		2019-2022 Renewal of Parks Vehicles & Equipment	7.7	0.1	7.8	1.4	2.7	-	-	-
		2015-2018 Vehicles & Equipment Replacement/Additions	60.5	-	60.5	-	-	-	-	-
		Subtotal			113.5	1.6	115.1	17.8	9.1	3.4
Total Civic Facilities & Equipment			170.7	7.2	177.9	31.7	14.5	5.4	-	-

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Transportation & Street Use										
Expand Sustainable Transportation	Active Transportation	10th Avenue Street Improvement - Health Precinct Phase II (From Ash Street to Willow Street)	6.0	-	6.0	-	-	-	-	-
		2019-2022 Active Transportation Corridors & Spot Improvements	11.3	6.1	17.4	6.1	-	-	-	-
		2019-2022 Active Transportation Design Staffing	3.0	1.0	4.0	1.1	-	-	-	-
		2019-2022 Active Transportation Planning Staffing	3.0	1.0	4.0	1.0	-	-	-	-
		2019-2022 New Sidewalks	5.6	1.2	6.8	3.1	-	-	-	-
		Active Transportation Master Plan for West End Waterfront Parks and Beach Avenue	0.3	-	0.3	-	-	-	-	-
		Detailed Design for Arbutus Greenway - Zone 3 and 8	6.5	-	6.5	0.1	-	-	-	-
		Drake Green Complete Street Improvements	4.4	-	4.4	3.3	-	-	-	-
		Granville Bridge Greenways	14.5	-	14.5	11.6	-	-	-	-
		Nanaimo Street Active Transport Improvements	2.8	-	2.8	-	-	-	-	-
		Richards Green Complete Street Improvements	11.6	-	11.6	-	-	-	-	-
		Still Creek Viewing Platform	0.2	-	0.2	0.2	-	-	-	-
		West End Active Transportation Improvements	1.6	1.4	3.0	3.0	-	-	-	-
		2015-2018 Sidewalks New Construction	2.1	-	2.1	-	-	-	-	-
		2015-2018 Active Transportation Corridors	22.5	-	22.5	-	-	-	-	-
	Climate Emergency Response	Climate Emergency Response - Curbside Electrical Power Supply	1.3	1.8	3.1	1.3	0.6	-	-	-
		Climate Emergency Response - Electric Vehicle Charging Station Deployment	0.5	-	0.5	0.5	-	-	-	-
		Climate Emergency Response - Transportation Initiatives	2.5	1.8	4.3	4.0	-	-	-	-
	Complete Streets	Cambie Corridor Complete Street Improvements - King Edward to 37th	2.8	-	2.8	1.6	-	-	-	-
		Gastown Complete Street Improvements	1.9	1.0	2.8	2.4	-	-	-	-
	Other Transit	Georgia Gateway West Complete Street Improvements	1.5	-	1.5	0.2	1.3	-	-	-
		2019-2022 Transit Related Improvements	6.7	0.3	7.0	3.1	-	-	-	-
		Broadway Subway Project Office	4.0	1.1	5.1	1.1	-	-	-	-
		Downtown Trolley Wire Expansion	1.1	-	1.1	0.1	-	-	-	-
Subtotal			117.6	16.7	134.2	43.5	1.9	-	-	-

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets					
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	
Managing Transportation Network	Congestion Management Curbside Management Planning & Monitoring	2019-2022 Arterial Improvements, Congestion & Transit Reliability	2.8	0.8	3.5	0.8	-	-	-	-	
		2019-2022 Metered Parking Program	15.0	1.9	16.9	13.0	-	-	-	-	
		2019-2022 Design Investigation - Transportation	1.0	0.2	1.2	0.3	-	-	-	-	
		2019-2022 Engineering Project Management Office (PMO) Implementation	2.4	-	2.4	-	-	-	-	-	
		2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Replacement	0.6	0.0	0.6	0.0	-	-	-	-	
		2019-2022 Transportation Planning Studies	1.8	0.6	2.5	1.3	-	-	-	-	
	Rail Corridor Safety Improvements	2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Planning	2.7	0.8	3.5	0.8	-	-	-	-	
		2019-2022 At-Grade Rail Crossing Upgrades	3.0	-	3.0	1.1	-	-	-	-	
		2019-2022 Neighbourhood Safety Improvements	1.9	0.2	2.2	1.3	-	-	-	-	
		2019-2022 School Safety & Active Routes Improvements	2.4	0.6	3.0	0.7	-	-	-	-	
	Signal Management	2019-2022 Zero Fatalities & Serious Injuries Program	3.0	1.2	4.2	1.2	-	-	-	-	
		2019-2022 New Pedestrian & Bicycle Signals	3.7	1.2	4.9	1.6	-	-	-	-	
		2019-2022 Pedestrian & Bike Signal Rehabilitation	2.7	1.4	4.1	1.4	-	-	-	-	
		2019-2022 Signal Communication Rehabilitation	1.3	0.5	1.8	0.5	-	-	-	-	
		2019-2022 Traffic Signal Controller Replacement	0.3	1.3	1.5	1.3	-	-	-	-	
		2019-2022 Traffic Signal LED Replacement	1.4	0.5	1.9	0.5	-	-	-	-	
	Street Lighting Management	2019-2022 Traffic Signal Rehabilitation	7.7	2.0	9.6	2.0	-	-	-	-	
		2019-2022 Trolley Route Rerouting	5.1	-	5.1	0.2	-	-	-	-	
		2019-2022 LED Fixture Electrification Sensors	0.9	-	0.9	0.8	-	-	-	-	
		2019-2022 Rehabilitation of Electrical Service Panels & Kiosks	0.6	0.2	0.8	0.2	0.0	-	-	-	
		2019-2022 Rehabilitation of Street Lighting & Poles	7.2	1.8	9.0	1.8	-	-	-	-	
		2019-2022 Rehabilitation of Street Pole Bases	0.8	-	0.8	0.7	-	-	-	-	
		2019-2022 Street Light Fixture Arm Rehabilitation	0.8	-	0.8	0.4	-	-	-	-	
		2019-2022 Street Light Fixtures – Decorative/Pedestrian	1.6	0.2	1.8	0.2	-	-	-	-	
		2019-2022 Street Lighting - Infill	1.3	(0.5)	0.8	-	-	-	-	-	
		2019-2022 Trolley Pole Replacement	3.4	1.2	4.6	1.5	-	-	-	-	
		2019-2022 Underground Street Lighting Conduits	5.0	2.0	7.0	2.8	-	-	-	-	
		City Wide Street Lighting LED Replacement	7.0	5.1	12.1	9.6	-	-	-	-	
		Structure Management	Curbside Electrical Power Supply	1.8	-	1.8	0.2	-	-	-	-
			Film Power Kiosk Network	0.4	-	0.4	0.4	-	-	-	-
	2019-2022 Bridgeway Slope Stabilization		1.5	-	1.5	0.8	-	-	-	-	
	2019-2022 Dock Replacement		1.7	0.2	1.9	0.2	-	-	-	-	
	2019-2022 H-Frame Replacement		4.7	0.3	5.0	0.6	-	-	-	-	
	2019-2022 Major Bridge Maintenance		3.1	0.5	3.6	1.0	-	-	-	-	
	Cambie Bridge Seismic Assessment		2.8	-	2.8	0.9	-	-	-	-	
	Cambie Bridge Seismic Upgrades and Deck Rehabilitation		4.0	-	4.0	2.0	-	-	-	-	
	Granville Bridge Coating		10.2	-	10.2	9.8	-	-	-	-	
	Granville Bridge Upgrade		4.3	-	4.3	-	-	-	-	-	
	Granville Bridge Upgrade - North/South		8.1	-	8.1	0.3	-	-	-	-	
	Granville Bridge Upgrade - Seismic		11.0	-	11.0	0.4	-	-	-	-	
	Surface Management		2019-2022 Lanes Local Improvements	1.7	-	1.7	0.4	-	-	-	-
			2019-2022 Local Roads Rehabilitation	3.5	1.6	5.1	1.9	-	-	-	-
		2019-2022 Pedestrian Curb Ramp Program	4.1	0.9	5.0	1.7	-	-	-	-	
		2019-2022 Rehabilitation of Major Roads - City	3.3	3.3	6.5	4.1	-	-	-	-	
		2019-2022 Rehabilitation of Major Roads - MRN (Major Road Network)	5.0	5.1	10.1	6.3	0.1	-	-	-	
		2019-2022 Sidewalk Rehabilitation	2.2	0.8	3.0	2.4	-	-	-	-	
		DHR Decommissioning	0.0	0.1	0.1	0.1	-	-	-	-	
		Viaducts Removal/Northeast False Creek Redevelopment	39.0	(2.0)	37.0	3.0	2.9	-	-	-	
Subtotal			199.7	33.8	233.5	82.6	3.0	-	-	-	
Street Use		Landscape, Public Realm & Amenities	2019-2022 Street Activities (New)	1.6	0.3	1.9	0.2	0.3	-	-	-
	2019-2022 Street Activities (Renewal)		2.0	0.6	2.7	1.8	-	-	-	-	
	Public Space Projects	Robson Square - 700 Block	-	(0.5)	(0.5)	-	-	-	-	-	
		Design for Robson & Alberni Street Improvements	5.0	3.0	8.0	3.3	3.0	-	-	-	
		Robson Permanent Plaza Construction - Block 800	5.4	-	5.4	-	-	-	-	-	
		Robson Square - 700 Block	1.0	-	1.0	0.3	-	-	-	-	
	Public Toilet Facilities	Vancouver Art Gallery Plaza Extension to Hornby Block 51	2.1	-	2.1	0.1	-	-	-	-	
		Accessible Public Washrooms - Charleson Park	0.3	-	0.3	0.3	-	-	-	-	
		Comfort Station Renewal	1.2	(0.5)	0.7	1.1	-	-	-	-	
		Subtotal			18.6	2.9	21.5	7.1	3.3	-	-
Total Transportation & Street Use			335.9	53.4	389.3	133.2	8.2	-	-	-	

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets					
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	
One Water											
Green Infrastructure	GI Implementation	2019-2022 Green Infrastructure Asset Renewal	0.7	0.0	0.7	0.4	-	-	-	-	
		2019-2022 Green Infrastructure Implementation - Public Realm	8.5	4.1	12.6	3.4	0.7	-	-	-	
		2019-2022 Growth-Related Utility Upgrades - Green Infrastructure	8.3	0.6	8.9	7.1	0.2	-	-	-	
	GI Planning	Flood and Watershed Planning, Policy and Engagement	-	0.6	0.6	0.6	-	-	-	-	
		Green Infrastructure Establishment	0.2	-	0.2	0.0	-	-	-	-	
		2019-2022 Clean Water Planning	5.8	0.2	6.0	2.4	1.6	-	-	-	
		2019-2022 Green Infrastructure Planning	0.4	-	0.4	-	-	-	-	-	
		2019-2022 Watershed Planning & Hydrogeology	0.8	0.1	0.8	0.3	-	-	-	-	
	Water Quality Monitoring	2019-2022 Water Quality Monitoring	0.7	0.3	1.0	0.7	-	-	-	-	
Subtotal		25.4	5.9	31.3	14.9	2.6	-	-	-		
Potable Water	Connections & Meters**	2015-2018 New Water Meters	0.2	-	0.2	-	-	-	-	-	
		2015-2018 Water Commercial Connections	7.3	-	7.3	-	-	-	-	-	
		2019-2022 Aging Water Meter Replacement	8.8	0.6	9.4	3.0	-	-	-	-	
		2019-2022 New Water Meters	0.5	0.1	0.6	0.1	-	-	-	-	
		2019-2022 Sewer & Water Combined Connections	1.7	-	1.7	0.2	-	-	-	-	
	Strategic Initiatives	2019-2022 Water Commercial Connections	9.3	0.5	9.8	1.4	-	-	-	-	
		2019-2022 Emergency Preparedness (One Water)	0.1	0.1	0.2	0.2	-	-	-	-	
		2019-2022 System Extension & Minor Improvements (One Water)	1.0	1.8	2.8	1.8	-	-	-	-	
		Residential Water Metering Acceleration	6.1	-	6.1	5.3	-	-	-	-	
		2019-2022 Access to Water	0.1	0.1	0.2	0.1	-	-	-	-	
	Water Network	2019-2022 Aging Hydrant Replacement	1.2	0.5	1.7	0.5	-	-	-	-	
		2019-2022 Dedicated Fire Protection System	0.6	-	0.6	0.3	-	-	-	-	
		2019-2022 Distribution Main Replacement	32.3	14.7	47.0	18.2	-	-	-	-	
		2019-2022 Growth Related Utility Upgrades - Waterworks	5.8	2.0	7.8	2.9	-	-	-	-	
		2019-2022 PRV Replacement/Refurbishment	1.1	1.0	2.1	2.0	-	-	-	-	
		2019-2022 Telemetry System - New and Replacement	0.9	0.2	1.1	0.6	-	-	-	-	
		2019-2022 Transmission Main Replacement	16.3	-	16.3	-	-	-	-	-	
		2019-2022 Water Conservation Capital Project	0.3	0.1	0.4	0.1	-	-	-	-	
		2019-2022 Water Pressure and Loss Management	0.4	0.2	0.6	0.2	-	-	-	-	
		2019-2022 Water Quality Capital	0.2	0.2	0.4	0.2	-	-	-	-	
	Water Planning	2019-2022 Engineering and Site Investigation	1.4	0.5	1.9	0.5	-	-	-	-	
		2019-2022 Integrated Water Management	4.6	1.4	6.0	2.4	-	-	-	-	
		Subtotal		100.2	23.8	124.0	39.8	-	-	-	-
		Sewerage & Drainage	Connections**	2015-2018 Sewer & Water Combined Connections	23.5	-	23.5	-	-	-	-
2015-2018 Sewer Commercial Connections				6.7	-	6.7	-	-	-	-	-
2019-2022 Aging Sewer Connections	5.6			2.0	7.6	1.5	1.0	-	-	-	
2019-2022 Sewer & Water Combined Connections	29.2			1.0	30.2	5.1	0.4	-	-	-	
2019-2022 Sewer Commercial Connections	4.6			3.0	7.6	1.4	2.4	-	-	-	
Flood Management & Shoreline Protection	2019-2022 Sewer Residential & At-Cost Connections		0.8	2.0	2.8	0.3	1.8	-	-	-	
	2019-2022 East Fraser Land Shoreline Protection-Design/Construction		4.7	-	4.7	0.3	-	-	-	-	
	2019-2022 Flood Management - Drainage Studies/Outfalls		2.2	1.8	4.0	1.5	1.4	-	-	-	
	Tidal Gates Replacement		1.7	-	1.7	1.5	-	-	-	-	
	2019-2022 Investigation for Design		2.5	0.6	3.0	0.4	0.6	-	-	-	
Sewer Monitoring & Inspections	2019-2022 Sewer TV Inspection		1.7	0.6	2.3	0.6	-	-	-	-	
	2019-2022 Affordable Housing Related Sewer Upgrades		-	11.6	11.6	-	11.6	-	-	-	
	2019-2022 Catch Basin and Lead Renewals		1.9	0.5	2.3	0.6	-	-	-	-	
	2019-2022 Forcemain Rehabilitation/Renewal		2.9	1.4	4.3	0.2	2.9	-	-	-	
	2019-2022 Growth-Related Utility Upgrades - Sewer		27.0	(7.7)	19.4	12.8	1.4	-	-	-	
Sewer Network	2019-2022 Sewer Main & Manhole Rehabilitation		0.4	0.2	0.5	0.2	-	-	-	-	
	2019-2022 Sewer Main Reconstruction		34.5	39.3	73.8	39.3	-	-	-	-	
	2019-2022 Sewer Separation on Private Property		4.2	1.0	5.2	1.0	-	-	-	-	
	2019-2022 Upgrades & Replacement - Pump Station		17.3	1.7	19.0	11.0	1.7	-	-	-	
	Hydrovac Facility Implementation		1.5	-	1.5	1.4	-	-	-	-	
	2015-2018 Upgrades & Replacement - Pump Station		8.4	-	8.4	1.4	-	-	-	-	
	2019-2022 Utility Modeling		6.1	3.1	9.2	3.4	1.8	-	-	-	
	2019-2022 Utility Planning		4.1	0.5	4.6	1.5	-	-	-	-	
	Subtotal			191.6	62.6	254.2	85.4	27.0	-	-	-
	Total One Water		317.2	92.3	409.5	140.0	29.5	-	-	-	

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Solid Waste										
Disposal	Landfill Closure	2019-2022 Landfill Phase 4 Closure	25.2	-	25.2	5.1	-	-	-	-
		Landfill End Use Plan	1.0	-	1.0	0.0	-	-	-	-
Landfill Non-Closure		Landfill Western 40 Hectare Closure	29.0	-	29.0	2.8	-	-	-	-
		2019-2022 Routine LFG Works (Non-Closure)	12.7	1.5	14.2	6.8	1.2	-	-	-
		2019-2022 Vancouver Landfill Closure Maintenance	3.8	-	3.8	1.9	0.3	-	-	-
		2019-2022 Vancouver Landfill Hydrogeological Monitoring	0.9	1.5	2.4	0.8	1.5	-	-	-
		Cart and Sanitation Services System	0.5	-	0.5	-	-	-	-	-
		City Lay Down Area Clean Up	0.5	-	0.5	0.0	0.1	-	-	-
		Closed Landfills Monitoring Program	0.5	-	0.5	0.0	0.1	-	-	-
		Closed Landfills Remediation Program	0.5	-	0.5	0.1	0.3	-	-	-
		Design, Operations and Progressive Closure Plan (DOPC) Update	-	0.5	0.5	0.1	0.4	-	-	-
		Landfill Entrance Renovations	2.1	-	2.1	0.9	-	-	-	-
		Landfill Hydrogeological Review 2016	0.4	-	0.4	0.1	-	-	-	-
		Litter & Streetscape Recycling Cart Enclosures	3.0	-	3.0	1.1	-	-	-	-
		Organic Processing Design Works	1.0	-	1.0	0.3	0.0	-	-	-
		Technology Improvements to Automated Cart Collection Management Application (ACCMA)	0.9	0.7	1.5	1.1	-	-	-	-
		Upgrade Existing Compost Facility (VLF)	1.5	1.0	2.5	0.0	1.0	-	-	-
		Vancouver Landfill Building Renovations/Upgrades	0.5	-	0.5	0.5	-	-	-	-
		Vancouver Landfill Closure - New Phase Preparation and High Traffic Improvements	0.8	-	0.8	0.1	0.1	-	-	-
		VLF Storm Water Management Planning	1.5	-	1.5	0.0	-	-	-	-
		Zero Waste Demonstration Centre Pilot	-	0.3	0.3	0.1	0.2	-	-	-
		Zero Waste Strategy	0.5	-	0.5	0.1	-	-	-	-
Transfer Station		Vancouver Landfill & Transfer Station Scale Software	2.0	-	2.0	-	-	-	-	-
		VSTS Vancouver South Transfer Station - Structural Repairs	0.9	-	0.9	0.1	-	-	-	-
Vehicles & Equipment		2019-2022 Renewal of Disposal Vehicles & Equipment	14.5	0.0	14.5	2.6	3.1	-	-	-
Subtotal			103.9	5.5	109.4	24.6	8.3	-	-	-
Sanitation	Collections & Street Cleaning	2019-2022 Renewal of Sanitation Vehicles & Equipment	11.8	1.0	12.8	3.0	4.3	-	-	-
		Sanitation Camera Solutions - Pilot Program for Contamination Documentation	0.2	-	0.2	0.2	-	-	-	-
		Sanitation Operations Management System (SOMS) and Business intelligence	0.3	-	0.3	-	-	-	-	-
Subtotal			12.2	1.0	13.2	3.2	4.3	-	-	-
Zero Waste	Zero Waste	Zero Waste Efforts - Food Waste Prevention and Diversion	0.9	-	0.9	0.2	0.0	-	-	-
Subtotal			0.9	-	0.9	0.2	0.0	-	-	-
Total Solid Waste			117.0	6.4	123.4	28.0	12.6	-	-	-
Renewable Energy										
Building Retrofits	Non-City Owned	2019-2022 Neighbourhood Charging Strategy Pilots	-	0.2	0.2	0.2	-	-	-	-
		Carbon Sequestration	-	0.2	0.2	0.1	0.1	-	-	-
		Deep Emission Building Retrofits Program	9.6	5.7	15.3	3.0	5.5	0.5	2.8	-
Subtotal			9.6	6.0	15.6	3.2	5.6	0.5	2.8	-
EV Infrastructure	EV Infrastructure	Electrical Vehicle Infrastructure	3.5	0.5	4.0	0.8	-	-	-	-
		EV Electric Vehicle Ecosystem Strategy Pilot	-	-	-	-	-	-	-	-
Subtotal			3.5	0.5	4.0	0.8	-	-	-	-
SEFC NEU	Distribution	2019-2022 Neighbourhood Energy Utility (NEU) System Extension	9.3	3.3	12.6	1.4	6.6	-	-	-
		Neighbourhood Energy Utility (NEU) Flood-Related Repairs/Upgrades	0.7	-	0.7	0.2	-	-	-	-
		New Neighbourhood Energy Utility (NEU) Service Connections & Energy Transfer Stations	4.1	0.6	4.7	1.0	1.3	-	-	-
		Renewable Energy Supply Strategy	0.2	-	0.2	0.1	-	-	-	-
	Generation	2019-2022 Neighbourhood Energy Utility (NEU) - New Satellite Energy Generation	2.2	1.0	3.2	1.0	-	-	-	-
		Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	14.2	-	14.2	9.7	-	-	-	-
	Planning	Neighbourhood Energy Utility (NEU) System Planning	1.3	0.7	2.0	0.7	-	-	-	-
Subtotal			32.0	5.6	37.6	14.1	7.9	-	-	-
Total Renewable Energy			45.1	12.0	57.1	18.0	13.5	0.5	2.8	-

Appendix B – 2022 Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets						
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast		
Technology												
Technology	Technology	2019-2022 Amanda Upgrade	0.1	0.0	0.1	0.1	-	-	-	-		
		2019-2022 Application Renewal Program	0.5	0.3	0.7	0.3	-	-	-	-		
		2019-2022 Asset Works (Fleet) Upgrades	0.1	0.1	0.2	0.2	-	-	-	-		
		2019-2022 Client Hardware Refresh Program	3.2	3.2	6.5	3.2	-	-	-	-		
		2019-2022 CTO (Chief Technology Officer) Strategic Initiatives	1.6	0.2	1.8	0.5	-	-	-	-		
		2019-2022 Digital Infrastructure & Assets	1.7	0.3	2.0	0.6	-	-	-	-		
		2019-2022 Digital Strategy - Service Channel	0.3	0.1	0.4	0.2	-	-	-	-		
		2019-2022 Enterprise Data & Analytics	3.8	-	3.8	0.9	-	-	-	-		
		2019-2022 Enterprise Search Strategy	0.1	-	0.1	0.1	-	-	-	-		
		2019-2022 Geographic Information System (GIS) Strategic Roadmap Implementation	2.5	0.4	2.9	0.6	-	-	-	-		
		2019-2022 Hansen Upgrades	0.2	-	0.2	0.0	-	-	-	-		
		2019-2022 IT Infrastructure Maintenance, Upgrades & Expansion - City	13.7	4.0	17.7	4.1	-	-	-	-		
		2019-2022 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department	2.5	2.5	5.0	2.5	-	-	-	-		
		2019-2022 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library	1.6	0.7	2.3	0.7	-	-	-	-		
		2019-2022 Lagan Upgrade	1.6	0.4	2.0	0.5	-	-	-	-		
		2019-2022 Parking Enforcement Upgrades	0.1	-	0.1	0.0	-	-	-	-		
		2019-2022 POSSE Upgrade	1.2	0.3	1.5	0.7	-	-	-	-		
		2019-2022 SAP Upgrades/Enhancements	0.8	-	0.8	0.3	-	-	-	-		
		2019-2022 Technology Services Business Projects	14.5	3.0	17.5	6.9	-	-	-	-		
		2019-2022 Technology Services Capital Overhead	2.2	0.8	3.0	0.8	-	-	-	-		
		2019-2022 Technology Services Capital Resource Pool	1.9	0.7	2.5	1.0	-	-	-	-		
		2019-2022 Tempest Upgrades & DB/Server	0.9	0.3	1.2	0.4	-	-	-	-		
		2019-2022 Upgrades for Small COTS Apps	0.1	-	0.1	0.1	-	-	-	-		
		2019-2022 VanDocs Upgrades	0.1	0.0	0.1	0.0	-	-	-	-		
		Content Management System (CMS) Replacement	1.0	-	1.0	0.9	-	-	-	-		
		Data Centre Modernization	7.6	4.3	11.9	4.4	-	-	-	-		
		Enterprise Service Management	2.1	0.9	2.9	0.9	-	-	-	-		
		Fairfax Replacement & Upgrade	0.5	-	0.5	-	-	-	-	-		
		Hardware/Software - Vancouver Police Department	0.4	0.1	0.5	0.2	-	-	-	-		
		Sharepoint Deployment	0.4	0.0	0.4	0.0	-	-	-	-		
		Subtotal			67.1	22.5	89.6	31.2	-	-	-	-
		Total Technology			67.1	22.5	89.6	31.2	-	-	-	-
		Overhead										
Overhead	Overhead	2019-2022 City-Wide Overhead - Capital Administration	8.9	-	8.9	1.4	-	-	-	-		
		2019-2022 City-Wide Overhead - Communications	1.5	-	1.5	0.2	-	-	-	-		
		2019-2022 City-Wide Overhead - Human Resources	0.8	-	0.8	0.2	-	-	-	-		
		2019-2022 City-Wide Overhead - Legal	8.0	-	8.0	1.7	-	-	-	-		
		2019-2022 City-Wide Overhead - Pacific National Exhibition Hastings Park	0.8	-	0.8	0.1	-	-	-	-		
		2019-2022 Debenture Discount	2.8	-	2.8	0.8	-	-	-	-		
		2019-2022 Finance Project Management Office (PMO)	3.4	-	3.4	0.8	-	-	-	-		
		Capital Expenditure Budget Balancing	-	-	-	-	-	-	-	-		
		Memorial Gift to West End Students	0.0	-	0.0	-	-	-	-	-		
		Subtotal			26.2	-	26.2	5.3	-	-	-	-
		Total Overhead			26.2	-	26.2	5.3	-	-	-	-
Total City-wide			2134.4	285.3	2419.7	683.4	290.0	84.2	15.9	10.3		
Forecast projects from 2023-2026 Capital Plan						n/a	320.0	525.8	604.1	609.7		
Forecast expenditures						683.4	610.0	610.0	620.0	620.0		

**2022 multi-year capital budget for Connections reflects revenues received to date for 2022 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

Appendix C

2019-2022 Capital Plan and Capital Budget - Major Projects and Programs

2019-2022 Capital Plan & Capital Budget
Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Affordable Housing	SRO upgrade granting program	150 SRO rooms upgraded							\$6.0	\$1.5			\$4.5
	Preservation of non-market & co-op housing	Contribution to replacement of 95 City-owned residences. 15 renovations.							\$15.0		\$4.0	\$4.0	
	New social housing - Infrastructure granting program	Supporting 270 units of Social Housing (\$30K each)							\$29.0	\$10.0	\$17.0	\$2.0	
	New units delivered through development (in-kind projects)	Original outcome: Construction of 1,200-1,600 housing units in the current capital plan Updated outcome: Approximately 900 housing units	530 units estimated to complete in the current capital plan: - 1482 Robson: 84 units - 1395 Davie (formerly 1345 Davie): 68 units - 969 Burrard St (First Baptist Church): 61 units - 1810 Alberni: 24 units - 1847 Main St (Main & 2nd Ave): 30 units						Original: \$400 Updated: \$250	Projects to be delivered by developer as a requirement of rezoning or development permit.			
			602 units estimated to complete 2023 and after: - Oakridge Centre (Housing Phase 2): 188 units - Pearson Parcel D: 223 units - 1485 Davie / 1188 Nicola: 51 units - 1080 Burnaby 1318 Thurlow St: 39 units - 1055 Harwood: 43 units - 1555 Robson 788 Cardero: 24 units - 128 Powell Street: 20 units - 436 E Hastings: 14 units										

2019-2022 Capital Plan & Capital Budget
Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Childcare	New childcare spaces for 0-4 years old delivered by development (in-kind projects)	Original outcome: Construction of ~250 new childcare spaces in the current capital plan	Marine & Fraser: 37 spaces						Original: \$40 Updated: \$25	Projects to be delivered by developers as a requirement of rezoning.			
		Updated outcome: Construction of ~300 new childcare spaces	Oakridge Centre: 69 spaces										
			Little Mountain: 69 spaces										
			Pearson Dogwood: 69 spaces										
			1444 Alberni: 56 spaces										
	New childcare for 0-4 years old spaces delivered by the City or partners	Original outcome: Construction of ~500 new childcare spaces in the current capital plan	Nelson School: 69 spaces, completed						\$109.7	\$23.4	\$18.7	-	\$11.5
		Updated outcome: Construction of ~1,000 new childcare spaces	Tennyson School: 69 spaces										
			Fleming School: 69 spaces										
			Gastown parkade: 74 spaces										
			Lloyd George School: 69 spaces										
			Hudson School: 69 spaces										
			Coal Harbour: 69 spaces										
			West Fraser Lands: 74 spaces										
			Marpole Oakridge Community Centre: 69 childcare spaces (45 spaces renewal / 24 spaces expansion)										
			Marpole Civic Centre: 69 spaces										
			321 Princess Street (Atira): 24 spaces										
	New or upgraded childcare spaces for 5-12 years old	Original outcome: Construction of ~250 new childcare spaces in the current capital plan	School Age Care Expansion grants: 150 spaces						\$5.0				
		Updated outcome: Construction of ~1,000 new childcare spaces	YMCA - Outdoor School Age Care at Kerrisdale Annex (expansion grants): 16 spaces										
			Henry Hudson Elementary: 30 spaces										
			Marpole Oakridge Community Centre: 30 spaces										
			Marpole Civic Centre Library (Granville Library): 30 spaces										

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Parks & Open Spaces	New park development	Construct 0.8 acres of new parkland in downtown south, includes a café/washroom building, concept approved by Park Board 05/2016, Development Permit/Building Permit approved in 2018	Park at Smithe & Richards						\$6.0	\$4.0	\$0.2	\$1.8	-
		Neighbourhood Park South (0.1 ha): completed Kinross Middle & North Parks (0.3 ha): under construction	East Fraser Lands parks - (Area 2)										
		New 0.1 hectare park	Park at Main & 7th						\$2.0	-	\$0.3	\$1.7	-
		- Concept plan and detailed design for all 3 phases completed - Phase 1 is constructed and Phase 2 construction timed with Concert Properties works	Creekside Park in North East False Creek						-	-	-	-	-
		- For Area 1: Design and Construct 1.8 hectares (4.5 acres) including Promontory Park and Avalon Park (design only)	East Fraser Lands parks - (Area 1)						\$16.0	\$0.9	\$11.4	-	-
		Park development agreement with Holborn Properties - Wedge Park to be delivered up to \$1.5M per agreement pending developer permits. Construction deferred to 2023 as per July 2020 CDOC Committee	Other - Little Mountain site						\$1.0	-	-	\$1.0	-
		- Concept plan and detailed design for all 3 phases (1.2 hectare park) completed - Phase 1 is constructed and Phase 2 construction timed with Concert Properties works	South East False Creek - East Park						\$2.0	\$1.5	-	-	-
		Design for Next phase of park construction (0.63 hectares) is completed Design for integration with Arbutus Greenway (0.28 hectares) Construction deferred to 2023 as per July 2020 CDOC Committee	Burrard Slopes Park expansion						\$1.4	\$0.2	\$1.0	\$0.3	-
	Renewal & upgrades of existing parks	- Master Plan - Phase 1 Detailed Design	West End Waterfront Park						\$3.5	\$0.8	\$0.2	-	-
		- Master Plan - Phase 1 Detailed Design	Queen Elizabeth Park Master Plan / Cambie Corridor Projects						\$2.2	\$0.8	\$0.4	\$0.4	\$0.7
	Washrooms & Fieldhouses Renewal	Renewal & upgrades of washrooms, fieldhouses and concessions							\$8.3	\$1.0	\$1.2	\$4.0	-
		New washrooms & fieldhouses							\$8.7	\$1.5	-	\$2.5	-

2019-2022 Capital Plan & Capital Budget
Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Arts & Culture	Heritage programs	Original outcome: 20 - 30 buildings preserved in the current capital plan Updated outcome: 8 buildings preserved	Currently in construction phase, which is anticipated to continue into 2021.						\$27.2	\$14.4	\$0.4	\$0.5	\$2.4
	New and maintenance of existing public art on public property	New: 15-20 temporary artworks; 3-6 permanent artworks Maintenance: 25-30 artworks need cleaning; 12-15 artworks need minor repairs; 3-5 artworks need major repairs/restoration							\$15.0	\$1.9	\$0.4	\$2.0	\$0.8
	HP-PNE Master Plan	Renewal & enhancement of outdoor amphitheatre; possibly other components may be advanced (e.g. stream extension)	HP-PNE Master Plan: Infrastructure Implementation						\$16.8	\$0.2	\$2.4	\$8.7	-
		Detailed design, costing, implementation plan, and funding strategy on redevelopment and expansion of existing Playland	HP-PNE Master Plan: Playland										
		Renewal of outdoor Amphitheatre venue	HP-PNE Master Plan: Amphitheatre										
			Hastings Park										
		Upgraded Coliseum Ice Plant	Hastings Park/PNE - Coliseum Ice Plant										
	Cultural Facility at Main & 2nd (in-kind projects)	Artist production space 4000sf							\$1.0	Project to be delivered by developer as a requirement of rezoning.			
	Cultural Facility at 825 Pacific (in-kind projects)	Cultural hub 21,000 sf. Suggested tenant in Council report BC Artscape in 2020	Currently in detailed design phase; proceeding to construction phase in 2021.						\$16.0	Project to be delivered by developer as a requirement of rezoning.			
	Cultural Facility at Fir & 7th (in-kind projects)								\$5.6	Project to be delivered by developer as a requirement of rezoning.			
Cultural Facility at Oakridge Centre (in-kind projects)	Community centre, library, cultural performance space and social components Housing phase 1	Currently in detailed design phase; proceeding to construction phase in 2021.						\$15.0	Project to be delivered by developer as a requirement of rezoning.				

2019-2022 Capital Plan & Capital Budget
Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Community Facilities	Facility maintenance capital programs								\$60.5	\$19.1	\$18.3	\$15.3	\$7.9
	Facility renovation capital programs								\$20.6	\$7.7	\$8.8	\$2.7	\$1.3
	Qmunity	13,000 ft2 community centre for Qmunity							\$1.5	-	-	\$1.5	-
	Indigenous Social Enterprise	Construction of a ~3,000 sf social facility to be used as an Indigenous Social Enterprise Centre. Goal: support Indigenous healing & wellness through meaningful employment, supporting opportunities for local job creation. Project will be co-located with social housing (90 units) and a Withdrawal Management Centre. Project will be built on City-owned land. BC Housing will manage project planning & construction, with City of Vancouver and Vancouver Coastal Health Authority making financial contributions toward their respective component of the larger project	Led by BC Housing. CoV & VCH providing funding Completion slipped from 2023 to 2024 BC Housing are managing project planning & construction, with City of Vancouver and Vancouver Coastal Health Authority making financial contributions. BC Housing have not provided an updated schedule.						\$2.0	-	\$2.0	-	-
	Marpole-Oakridge community centre and outdoor pool	- Community Centre - 40,000sqf (29000sqf renewal / 11000sqf expansion) - 45 renewal childcare spaces + 24 new childcare spaces (listed under 02 Childcare Service Category) - New outdoor pool (total area for pool, deck, water and building approximately 16,000sqf. Of which pool building (cashier, lifeguard room, change rooms, mechanical rooms) 3800sqf, outdoor pool and pool deck approx. 9150 - 12450sqf							\$53.6	\$0.2	\$8.0	\$0.1	-
	RayCam Community Centre	Renewal & expansion: Planning & Scoping (and possibly Detailed Design) for Community Centre & Childcare							\$2.0	\$0.5	-	-	\$1.5
	West End Community Centre & Library (West End Community Hub)	- Planning and Scoping for: Renewal & expansion: Recreation (Community Centre, Ice Rink), Library, Childcare, Secondary school, Fire Hall (possible relocation from Nelson St.) New: social & cultural facilities; possibly housing	Processes slowing down due to challenges with external capacity from the community and First Nations to engage during COVID.						\$2.0	\$1.0	\$0.7	\$0.1	\$0.2
	Marpole Civic Centre (library & social/ cultural centre)	- Library (3500 sf renewal, 13,500 sf new) - Social/cultural space (20-30,000 sf) - 111 new childcare spaces (listed under 02 Childcare Service Category) - non-market housing 50-60 units							\$8.5	\$0.9	\$3.6	-	-
	South Vancouver Neighbourhood House annex (in-kind projects)	- Neighbourhood House annex 1,500 sf							\$1.0	Project to be delivered by developer as a requirement of rezoning.			

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Community Facilities	Arbutus Village neighbourhood house & adult day centre (in-kind projects)	- Arbutus Village Neighbourhood House - Adult Day Centre	Completion now expected Q4 2024 (was 2022) due to developer's timelines Expected outcomes will no longer be delivered in current capital plan Developer hoping to start construction by the end of 2021. Construction previously expected to complete by the end of 2022 but now estimated to take minimum 3 years with soonest completion late 2024. Potential Impact Delay in delivering facility and community benefits						\$7.1	Project to be delivered by developer as a requirement of rezoning.			
	Oakridge library (in-kind projects) ☐	-(community centre, library, cultural performance space and social components) - Housing phase 1 ☐							\$37.4	Project to be delivered by developer as a requirement of rezoning (est. value \$75M+\$2.4M=\$77.4 M). The City will make a \$2.4 M contribution in 2022 toward library component.			
	Oakridge community centre (in-kind projects) ☐	-(community centre, library, cultural performance space and social components) - Housing phase 1 ☐							\$40.0				
	Little Mountain neighbourhood house (in-kind projects)	- Little Mountain Neighbourhood House (renewal & expansion) - 69 childcare spaces - 48 housing units	Completion extended from Q3 2023 to Q3/Q4 2024 due to developer's extended timelines						\$8.2	Project to be delivered by developer as a requirement of rezoning (est. value \$6.2M+\$2M=\$8.2M). As per the rezoning agreement, the City will make a \$2M contribution in 2021 toward the project.			
Public Safety	Fire hall #12 (Kitsilano)	- seismically upgraded existing FH12							\$5.8	\$1.0	-	\$4.8	-
	Fire Hall #9 (Grandview)	- renewal & expansion of the Grandview Fire Hall: Fire Headquarters and Corporate Security Services							\$43.0	\$0.5	\$7.5	-	\$34.0

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Civic Facilities & Equipment	Vehicle & equipment program	- Replacement of 800-850 end-of-life vehicles and equipment over 2019-2022 - Align with Corporate Plan goal: Vancouver's assets and Infrastructure are well managed and resilient: Fleet condition target of 45% of the fleet in Very Good or Good condition, 27% of the fleet in Fair condition, and 28% of the fleet in Poor or Very Poor condition. - 105 vehicles/equipment that will be replaced with electric options. - Estimated 265 tonnes of annual CO2 reduced through planned 105 electric replacements							\$106.3	\$30.3	\$37.4	\$16.9	\$3.8
	Sunset Service Yard (Phase 1)	- master plan and construction of phase 1							\$9.0	\$0.5	\$1.5	\$7.0	-
	Manitoba Service Yard	- master plan for whole site - detailed design for Phase 1							\$2.7	\$0.9	\$1.0	\$0.5	\$0.2
	Civic District Masterplan	- Master plan & rezoning for Heritage Building, East Annex and North Annex							\$2.8	\$1.9	\$0.8	-	-
Transportation & Street Use	Granville Bridge Structural Rehabilitation - Granville bridge upgrade	Renewal: Phase 1: Structural repairs and upgrades to South Approach, Main Span and North Ramps Phase 2: Removal of existing and application of new protective coating on critical steel elements							\$19.1	\$19.1	-	-	-
	Granville Bridge Connector	New & upgrade: the \$14.5M option includes: New physically separated bikeway over bridge Enhanced walking environment on west side of bridge New ped-bike signals to cross Fir St. and Howe St. ramps Street modifications along Fir St to connect to Arbutus Greenway							\$14.5	\$2.0	\$1.0	\$11.5	\$0.4
	Active Transportation Program	Delivery of spot improvements across the city and other corridor projects.							\$60.4	\$17.1	\$22.1	\$9.0	\$9.5
	Complete Streets program	New / expansion: Public realm improvements Physically separated bikeways	Cambie - King Edward to 37th						\$8.1	-	\$1.0	\$1.8	-
		New / expansion: Redesign of West Georgia Street between Broughton & Chilco (including intersection of Georgia, Pender and Cardero). Construction delayed until next capital plan.	Georgia Gateway West complete street							\$0.2	\$0.3	\$1.1	-
		Blood Alley Square proceeding to construction; remaining capital will be for Planning Repairs and Flexible Design for Water St in next Capital Plan.	Gastown							\$0.2	\$1.7	-	\$1.0
	Road Rehabilitation	1) MRN Rehabilitation: Rehabilitation of 7.8% of Major Road Network in the City (e.g., 9KM of typical 6-lane roads) - 37% reduction in CP outcome (\$14.5km) 2) Arterial Rehabilitation: Rehabilitation of 3.6% of Arterial Network in the City (e.g., 9KM of typical 4-lane roads) - 10% reduction in CP outcome 3) Local Roads Rehabilitation: Rehabilitation of 4% of Local Roads Network in the City (e.g., 43KM of 2-lane cross section Local Roads and lanes) -10% reduction in CP outcome							\$38.7	\$10.9	\$7.6	\$10.2	\$10.0

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Transportation & Street Use	Street lighting management	Rusty pole replacement outcome will be lower than originally expected due to the reduction in funding. Remaining candidates will be prioritized. CMBC trades and OH increase has some impact to Trolley pole replacement work (output of 85 compared to 100 poles).	996 rusty poles have been replaced by end of August 2020 75 new Intersections have been upgraded to LEDs 21 service panels and over 1.2km of underground conduits have been installed						\$25.5	\$6.5	\$8.9	\$5.3	\$4.9
	Citywide LED installation Project	Installation of 16,000 Voltage Sensors along with LED Fixtures. In line with LED Rollout: - Install 5,000 Voltage Sensors (2021) in phase 1 - Install 11,000 Voltage Sensors (2022) in phase 2	Delay in Legal review pushes the LED supply contract Finalization. This delay effects to the implementation plan. As per the current plan, expect to install 500 LEDs, Voltage Sensors and Gateways in 2021 and 15,500 LEDs/Voltage Sensors in 2022 9 month schedule delay due to COVID related challenges with supply/installation for pilot. Deployment of 6,000 LED fixtures/sensors delayed to future capital plan						\$13.0	-	\$3.0	\$4.9	\$5.1
	Replacement of Parking Meters	Replacement/upgrade with initial investment: ~3,000 spaces Replacement/upgrade with additional investment: ~7,500 spaces Expansion: ~1,500 spaces	Completion slipped from 2023 to 2024 due to longer procurement process Delay has enabled identification & implementation of more efficient pay station solution						\$16.9	\$1.0	\$3.4	\$10.6	\$1.9
	Signal management	7% reduction in CP outcome for signal renewal project between 2020 - 2022. 4% Full Traffic Signals & 7% Ped/Bike Signals 12-16 Full Traffic Signals to be renewed. 10-15 Ped/Bike Signals to be renewed. 12-13 Ped/Bike Signals to be constructed. 150 signal controllers to be renewed. 400 signals to be renewed with LED signal lenses. Upgrade the Traffic Signal Management System Software and Hardware.							\$24.8	\$4.4	\$6.1	\$7.6	\$6.8
	Sidewalks & curb ramps	- Deliver \$950K/year on sidewalk rehabilitation in 2021 and 2022 - reduction of 10% in Capital Plan outcome - Implementation of 600+ curb ramps - reduction of 10% in Capital Plan outcome							\$15.8	\$3.7	\$4.8	\$4.4	\$2.8
	Rapid transit office	Delivery of Broadway Subway to Arbutus, planning for Skytrain extension to UBC and Burrard SkyTrain Station upgrade.							\$5.6	\$1.1	\$0.9	\$2.5	\$1.1

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
One Water	Water Main Renewal Program / Water Pipes	Water Main Renewal Program / Water Pipes							\$74.1	\$17.3	\$21.8	\$20.4	\$14.7
	One Water Planning	Non-potable water development review functions (\$6.3M): End-to-end development review staff (Sewer Capacity, Rainwater) + UDCL Administration.	Integrated Utility Planning						\$29.2	\$1.9	\$1.8	\$2.3	\$1.9
		Water design (\$1.9M): Critical field investigation and engineering investigations to support core capital works.											
		Flow Monitoring to support sewer and drainage planning studies. Sewer planning studies for priority watersheds including: Employment Lands, Gastown-Waterfront Core, Jericho Lands and Vancouver Plan	Sewer Planning							\$1.9	\$7.4	\$0.9	\$3.5
		First two phases of the Sewage and Rainwater Management Plan for Vancouver to be complete by Q1 2024. Interim milestones include development of a framework of strategic objectives (complete Q4 2021), and priority action plan (Q1 2022).	Comprehensive Sewage and Rainwater Management Plan ("SRMP")							\$3.3	\$1.7	\$2.0	\$0.3
	Pump station renewals & upgrades	Continue with planning, design refurbishment/replacement of Jericho, Dunbar and Burrard Pump Stations Planning and design of the Thornton Pump Station	Schedule extension from 2023 to 2024 due to EW Connector, engagement & Strathcona Park encampment						\$19.0	\$2.3	\$15.1	-	\$1.7
	Sewer main renewal & upgrades	Renewal of 25 to 30 km of sewer mains which have reached the end of their service life, including major projects such as Vancouver West, Nanaimo, Renfrew, Marine Dr and Hastings DCL Package 1 (W49, W54, Oak) West 41 (developer led reimbursement from UDCL) 1.94km							\$138.7	\$28.9	\$33.4	\$36.0	\$39.5
	Green Infrastructure implementation	Green Infrastructure asset design and construction (87 GI assets underway including 10th ave, Richards, Sunset Park, Cambie Corridor, Pine Street, Haro Street). Managing 7.7 hectares of impervious area and treating and diverting from pipes 99 million litres of rainwater run-off per year							\$22.9	\$2.3	\$11.8	\$2.7	\$5.3
Supporting GI assets delivered through development (30 assets). Supporting the implementation of the Rain City Strategy and key planning projects (e.g. Broadway, Cambie, other growth areas) and major/multi-departmental major GI projects (e.g. Alberta/Columbia)													
	City-wide Growth Driven Utility Upgrades	Up to 1.7 km of sanitary & storm mains and 4.1 km of water main in growth areas. Conceptual design of Columbia Park and Alberta Greenway green infrastructure and various other green infrastructure installations in Cambie Corridor. Another significant outcome would be a well developed multi-year program for the detailed design and construction of growth triggered water, sewer, and drainage upgrades.							\$30.8	\$8.6	\$24.2	-	(5.6)

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Solid Waste	Landfill Closure & Gas Phase 4	Phase 4: 15.3 ha of closed landfill, 1.5 ha of temporary closure to improve gas collection, 4.3 ha of stormwater pond for retention	Schedule extended by 3Qs to Q3 2023 due to lower waste tonnages. Phase 4 North closure scope has been split (due to a dependency on dry weather) into phases in 2021 & 2022						\$27.2	\$25.2	-	-	-
	Landfill non-closure Regulatory requirements and upgrades	Routine gas work includes 35 horizontal collectors to be installed in Phase 4 (23 already installed) and 37 planned in Phase 5 (some of which will be installed in the next capital plan depending on fill timing) (\$20M). Paving of 0.5 ha of the Landfill's compost facility in 2020 and an additional 0.75 -1 ha prior to 2022 (\$3M). Hydrogeological improvements include completing the regulatory reporting (every 5 years), geotechnical review, stormwater management plan completed in 2020. Future work includes reporting as well as implementing actions items arising from the stormwater management plan (\$2.5M) 'Miscellaneous improvements to the new phase, high traffic areas, site buildings, scale software and site monitoring (\$3.6M). Additional high capacity litter & recycling receptacles deployed in public spaces resulting in increased efficiencies, reduced overflows and increased waste diversion.							\$26.8	\$3.6	\$4.6	\$7.3	\$4.3
Renewable Energy	False Creek Energy Centre Low Carbon Expansion	New / expansion: 6.9 megawatts of additional sewage heat recovery energy capacity. Savings realized via procurement process allowed budget reduction.	Schedule extended by 3Qs to Q3 2023 Delays caused by CCF grant funding (expected in January 2020, announced in September), complexity of heat pump contract negotiation, COVID impacts.						\$14.9	\$14.5	\$0.4	-	-
	New satellite energy generation	• Project #1 providing 4 to 5 megawatts of gas boiler peaking/backup to meet system peak heating demand and to provide sufficient back-up boiler capacity to meet the needs of a growing customer base	Completion slipped from Q4 2020 to Q1 2022 due to external design and hydraulic challenges. Delivery slipped from 2020 to 2022 Completion of commissioning now expected in Q1 2022. This is due to external design and hydraulic challenges that required additional engineering and controls, and additional commissioning time.						\$3.2	\$1.8	\$0.3	\$0.0	\$1.0
Technology	Hybrid Data Centre Program	<ul style="list-style-type: none"> 2021 – build out co-location cage and networking. Establish base level services and resiliency for 1 critical application 2022 – implement resiliency for 50% critical applications 2026 – (following approval of additional funding) implement resiliency for 100% critical applications. Project would be completed when all City technology services can be fully recovered outside the seismic zone 	Phase 1 implementation at risk due to delays in finalizing the co-location contract with the Province due to the lack of resources in our City Legal Services group. Risk of delay in achieving 50% resiliency for critical applications by 2022 due to delay in finalizing the Provincial co-location contract.						\$11.8	\$1.8	\$1.0	\$4.6	\$4.3

Appendix D

Priority plans by service and Council priorities

Priority plans by service and Council priorities

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Rapid Housing Initiative implementation — Finalize delivery of projects related to the 2020 allocation of Canada Mortgage and Housing Corporation Rapid Housing Initiative (RHI) funding to deliver 133 supportive homes. Substantially complete projects related to the 2021 RHI allocation to deliver 88 supportive homes.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Non-market housing strategic business review — Launch strategic business review and implement findings to strategically enhance responses to current and future challenges and opportunities in direct delivery of social housing and in alignment with VAHEF.	✓	✓	○	●			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Investments to support the delivery of affordable housing — Allocate the remaining funds available in the \$25 million 2019/2022 budget for the CHIP to enhance affordability of community housing sector projects.	✓	✓	●	○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Permanent and Temporary Modular Supportive Housing Implementation — Progress projects in Permanent Modular Supportive Housing Initiative to public hearing to further the development of 350+ permanent modular supportive homes. Support relocation planning of BC Housing's temporary modular housing program located on City sites.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Maintaining non-market housing assets — Develop a service-level agreement between VAHEF portfolio and Real Estate and Facilities Management to more effectively deliver services provided in relation to properties in the portfolio.	✓		○	●			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Supportive housing/SRO revitalization — Lead the implementation of the SRO Revitalization Action Plan and implement the next phase of the City's Supportive Housing Strategy, including the development and implementation of a complex care pilot program.	✓	✓	●	○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Roddan Lodge First Year Operations — Focus on first year operations of the new building, enhancing community-development and tenant engagement.	✓		○				
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Co-op lease renewal implementation — Proactively engage lessees to explore lease renewal and redevelopment associated with expiring co-op leases on City lands.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Continue to improve and embed equity and Reconciliation in affordable housing implementation — Coordinate TGD2S working committee and support implementation of Equity Framework, including recommendation to update Trans, Gender Diverse and Two-Spirit Inclusion Strategy in consultation with the 2SLGBTQ+ Advisory Committee.	✓	✓				○	
Arts, Culture and Community Services	Affordable Housing Programs and Projects	BC Housing operating agreements — Plan for the expiration of operating agreements. Transition toward subsidy independent operations that are financially sustainable and support affordable housing options for qualifying households.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Renter supports — Continue to improve communication with renters and support the resolution of renter issues through the Renter Enquiry Line, website and monthly e newsletter. Enhance internal coordination and collaboration on renter issues across City departments through the Renter Advocacy and Services Team (RAST). Engage renters and service providers in the feasibility assessment for the creation of a renter services office. Continue implementation of grant program to non profit, community based programs, promote renter education and engagement, and empower Vancouver renters to understand and pursue their rights.	✓	✓	●	○		●	
Arts, Culture and Community Services	Affordable Housing Programs and Projects	SRO Vacancy Control Policy and Regulations — Implement, monitor, and enforce newly adopted policy and regulations by hiring staff, implementing monitoring and compliance programs, and carrying out public awareness and engagement. The newly adopted policy and regulations limit rent increases in SRA-designated buildings between tenancies.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Operator Selection Process Update — Refresh prequalified operator shortlist and procure operators for turn-key housing completing in the year.	✓			○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Lease management monitoring — Enhance management and monitoring for approximately 200+ non market housing sites (co ops and non profit) to mitigate risks to the City and ensure partners are delivering outcomes outlined in agreements.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Strategic planning — Finalize VAHEF targets in line with the Housing Vancouver strategy target refresh.	✓			○			
Arts, Culture and Community Services	Cemetery Services	Mountain View Cemetery Phase 2 — Recommend Phase 2 plans to Council and begin work on detailed design and construction drawings in preparation for construction in 2023.	✓		○				
Arts, Culture and Community Services	Cemetery Services	Fields of Honour restoration — Continue work on year three of a five year contract with Veterans Affairs Canada to renovate 7,300 military markers. Complete the last two Fields of Honour.	✓		○				
Arts, Culture and Community Services	Cemetery Services	Validation of Historical Records — Initiate the conversion, updating and validation of historical burial records within the active software application.	✓	✓	○				
Arts, Culture and Community Services	Cemetery Services	Infrastructure and Landscape Improvement Projects — Begin improvements to the key entryways and high visibility corners. Complete the funding plan and schedule for other perimeter improvements, such as wayfinding, lighting and accessibility.	✓	✓	○				
Arts, Culture and Community Services	Cemetery Services	Infrastructure Repair and Replacement — Develop a long term funding plan and implementation schedule to complete required improvements to cemetery roads, water, and drainage infrastructure.	✓		○				
Arts, Culture and Community Services	Cultural Services	Culture Shift — Continue to place arts and culture at the centre of city building. Begin year three of the implementation plan, and progress actions from years 1 and 2 that were impacted/delayed because of COVID-19. Integrate the guiding principles of Reconciliation, decolonization, cultural equity, cultural redress, and accessibility into internal processes. Work to ensure the strategic directions of Culture Shift are reflected in the development of the Vancouver Plan.	✓	✓			○		
Arts, Culture and Community Services	Cultural Services	Making Space for Arts and Culture (Making Space) — Continue to implement Making Space while prioritizing Reconciliation, decolonization, cultural equity and cultural redress. Work to achieve cultural space targets (800,000 square feet of new, repurposed or expanded affordable City owned, non profit and private space by 2029). Complete regulatory and policy updates to integrate culture into major projects, development plans, and cultural space grants and awards. Complete project scope for Vanier Park Master Plan, a 20,000 square foot cultural hub in Downtown South with 30 units of artist housing and nine new artist studio award spaces.	✓	✓	○				

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Arts, Culture and Community Services	Cultural Services	Vancouver Music Strategy implementation — Appoint and work in consultation with a music task force to begin Phase 2 of the implementation plan, which includes expanding music granting activities, supporting policy development and creating more spaces for music across Vancouver.	✓	✓	○			●	
Arts, Culture and Community Services	Cultural Services	Reconciliation and decolonization — Continue delivery of cultural Reconciliation and decolonization as outlined in Culture Shift. Engage Cultural Services liaisons from the Musqueam, Squamish and Tsleil-Waututh Nations to provide direct input on City arts and culture projects. Collaborate with the Host Nations to develop an Indigenous languages action plan with recommendations on concrete and sustainable measures for City programs and services to support, revitalize and promote local Indigenous languages.	✓	✓				○	
Arts, Culture and Community Services	Cultural Services	Public Art — Develop, with Vancouver Park Board and other partners, a shared commemoration policy to set the principles, criteria and processes for donations, commissions, and the conservation and contextualization of commemorative art across the city. Work to align private sector program and civic commissioning with Culture Shift directions, with a focus on major redevelopments and planning initiatives.	✓					○	
Arts, Culture and Community Services	Cultural Services	Grants and Awards — Advance equitable and accessible funding that supports projects and organizations that centre equity denied artists. Provide capacity support for the sector to increase knowledge and sharing opportunities.	✓	✓				○	
Arts, Culture and Community Services	Homelessness Services and Programs	Systems planning approach to homelessness — Work with senior government partners, including BC Housing, Vancouver Coastal Health (VCH) and housing providers, to use the Homeless Individuals and Families Information System (HIFIS) and coordinate access and assessment to make homelessness rare, brief and one time. Renew focus of developing regional approach to address homelessness by working with municipalities and community based service providers.	✓	✓	●	○		●	
Arts, Culture and Community Services	Homelessness Services and Programs	Launch navigation centre — Implement a made in Vancouver 60 bed navigation centre in partnership with BC Housing, VCH and Kilala Lelum Urban Indigenous Health and Healing Cooperative. Support individuals experiencing chronic homelessness and dealing with unaddressed complex health and other support needs. Navigate them to longer term housing without losing service connections.	✓		●	○			
Arts, Culture and Community Services	Homelessness Services and Programs	Additional crisis shelter capacity — Work with BC Housing to increase emergency shelter capacity in Vancouver as an interim crisis measure while additional supportive permanent homes are developed and opened.	✓	✓	●	○			
Arts, Culture and Community Services	Homelessness Services and Programs	Responding to the impacts of street homelessness — Work with internal and external partners and agencies to develop and implement programs and initiatives to mitigate the impacts of unsheltered homelessness on public spaces and to build understanding.	✓	✓	●	○			
Arts, Culture and Community Services	Homelessness Services and Programs	Partnerships with senior governments — Continue to work with senior governments to implement affordable housing programs to create additional supportive and social housing units in Vancouver.	✓	✓	●	○			
Arts, Culture and Community Services	Social Operations	Service delivery review — Conduct service delivery review of recreational, social and cultural programs to ensure the Social Operations community centres remain responsive to the communities they are serving and align with City priorities.	✓		○			●	
Arts, Culture and Community Services	Social Operations	Implementation of Social Operations service plan review — Implement service delivery review recommendations and accessibility improvements to all three centres and Oppenheimer Park. Create welcoming, safe, clean and enjoyable public spaces that promote equity, advance Reconciliation, and celebrate Vancouver's historical and cultural heritage. Support capital improvement projects that enhance accessibility measures within the centres.		✓	○			●	
Arts, Culture and Community Services	Social Operations	Partnership and innovation — Enhance strategic partnerships and innovative approaches to community programming that improve social inclusion, Reconciliation and equity. Respond to shifting demographics, community trends and increasing service demands. Enhance efforts to support Indigenous community members through programming and culturally focused workshops.	✓	✓	●			○	
Arts, Culture and Community Services	Social Operations	Emergency preparedness — Collaborate with internal and external stakeholders to improve emergency preparedness and response in anticipation of sustained operations to respond to COVID-19, increased extreme weather events and other emergency situations. Support COVID-19 recovery efforts in collaboration with community partners for priority populations who have been disproportionately impacted by the pandemic.	✓		○			●	
Arts, Culture and Community Services	Social Policy and Projects	Reconciliation and decolonization — Liaise with urban Indigenous communities to respond to self identified community priorities and support community identified advocacy efforts. Invest in Metro Vancouver Aboriginal Executive Council's ongoing leadership, support an urban Indigenous healing and wellness strategy, advance healing and wellness spaces, and recommend responses in the Calls for Justice as part of the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG). Implement MMIWG action while planning initiatives, including the Moccasin Mafia program to support Indigenous women's safety, and two days of remembrance in collaboration with community partners.	✓	✓	●		●	○	
Arts, Culture and Community Services	Social Policy and Projects	Equity, anti racism and cultural redress — Implement the Equity Framework. Develop recommendations for redress for historical discrimination toward the Black, South Asian and Italian communities. Advance work of the Chinatown Transformation Team in response to the historic apology to the Chinese community for historical discrimination. Advance work on the UN Safe Spaces for Women and Girls scoping study. Finalize an anti racism/hate action plan to address ongoing racism and hate faced by racialized communities.	✓	✓	●			○	
Arts, Culture and Community Services	Social Policy and Projects	Accessibility strategy — Finalize phase 1 of a City wide strategy to integrate accessibility planning and utilization of an equity lens into the normal operating practices of the City.	✓		●			○	
Arts, Culture and Community Services	Social Policy and Projects	Social Infrastructure Strategy — Complete Social Infrastructure Strategy and configure planning tools to guide the City's investment in social facilities. Identify and prioritize trends in demographics, social needs and models of social service delivery. Focus on delivery of key social infrastructure, such as Indigenous healing and wellness space, local economic development space and sex worker drop in space.	✓		●	●	●	○	

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Arts, Culture and Community Services	Social Policy and Projects	Childcare — Advance Memorandum of Understanding (MOU) with Government of BC. Finalize an updated childcare strategy that incorporates considerations directed by Council motions and new investments and leadership from senior governments. Complete evaluation of Vancouver's first licensed outdoor based, school age childcare program to expand on this model. Support non profit owned childcare space through capital grants. Develop childcare access agreements framework to explore new models to create childcare space to support the local workforce. Explore development opportunities and partnership with housing partners.	✓	✓	●	●	●	○	
Arts, Culture and Community Services	Social Policy and Projects	Social Grants Program — Implement and leverage the City's new grant management system and platforms to create systems that enable stronger mutual relationships between the City and the non profit sector. Implement new practices such as multi year granting and streamlined applications processing.	✓	✓	●			○	
Arts, Culture and Community Services	Social Policy and Projects	Urban health — Continue overdose response in context of dual public health emergency (overdose crisis and COVID-19). Implement efforts to decriminalize minor possession pending federal approval if approved by Health Canada. If City exemption request is not approved but provincial government's is approved, work with Government of BC and partners. Continue an integrated approach and partnerships to drug policy and develop overdose prevention strategy in non market housing sites and washrooms. Continue work to respond and liaise with partners on the impacts of COVID-19.	✓	✓	●			○	
Arts, Culture and Community Services	Social Policy and Projects	Poverty reduction and community economic development — Finalize recommendations in response to Council motion "Decriminalize poverty" and implement Actions While Planning, and continue with low barrier employment initiatives, such as implementation of Community Benefit Agreements and supporting the DTES Street Market.	✓			●	●	○	
Arts, Culture and Community Services	Social Policy and Projects	Issuing an Official Apology to the Italian Canadian Community — Pending Council funding approval conduct community-grounded research toward proclaiming an official apology for historical actions and policies that contributed to discrimination of Italian-Canadians because of their ancestry.		✓				○	
Arts, Culture and Community Services	Social Policy and Projects	Water as a Human Right — Report on the necessary policy and by-law amendments required to align city services with a human rights-centric approach to water and sanitation services. Activities will include: scoping and analysis, and convening City departments and Park Board; creating a human rights framework and engaging communities and neighborhoods; and identifying recommendations to Council.	✓		●			○	
Arts, Culture and Community Services	Vancouver Civic Theatres	COVID-19 recovery — Reactivate civic theatres toward pre COVID-19 activity and engagement levels. Reopen closed facilities through a three phase VCT restart plan (Phase 1: 2020/Phase 2: 2021/Phase 3: 2022). Align with the BC Restart plan and industry trends.	✓		○	●	●		
Arts, Culture and Community Services	Vancouver Civic Theatres	Re establish VCT grant program — Generate funding to support emerging artists through operating revenues.	✓					○	
Arts, Culture and Community Services	Vancouver Civic Theatres	VCT Presents — Expand implementation of VCT Presents programming.		✓	●		○	●	
Arts, Culture and Community Services	Vancouver Civic Theatres	Maintain and upgrade facilities — Complete business cases for renovations to Vancouver Playhouse and the Orpheum.	✓		○				
Arts, Culture and Community Services	Vancouver Civic Theatres	Operational sustainability — Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.	✓	✓	○		●	●	
Arts, Culture and Community Services	Vancouver Civic Theatres	Reconciliation and Equity Framework — Engage VCT Advisory Board committee and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City's Reconciliation and Equity Framework objectives.	✓	✓				○	
Arts, Culture and Community Services	Vancouver Civic Theatres	Increase facility accessibility and usage — Achieve overall venue utilization of 61% by 2025.	✓		○		●		
Arts, Culture and Community Services	Vancouver Civic Theatres	Increase audience awareness — Increase traffic on all digital platforms year over year by 5%.	✓		●		○		
City Clerk's Office	Access to Information and Privacy	FOI and Privacy case management system — Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.	✓	✓	○				
City Clerk's Office	Access to Information and Privacy	Centralized corporate records management — Initiate a review of centralized corporate records management to ensure consistency in City processes and procedures and compliance with Council-approved corporate records policy and by-law.	✓	✓	○				
City Clerk's Office	Business and Election Services	Your City Hall — Add resources and material to the Your City Hall civics toolbox and expand community awareness of the toolbox.	✓	✓	○				
City Clerk's Office	Business and Election Services	2022 Vancouver election — Deliver the 2022 election and report back to Council with a review of the election in 2023.	✓		○				
City Clerk's Office	City of Vancouver Archives	Digital Archives Strategy — Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.	✓		○				
City Clerk's Office	City of Vancouver Archives	Archives facility — Work with Real Estate and Facilities Management to stabilize satellite site.	✓		○				
City Clerk's Office	External Relations and Protocol	New Council annual events — Work with community members to develop online recognitions for three newly approved Council annual events, including International Holocaust Remembrance Day, Day of Remembrance and Action on Islamophobia, and Komagata Maru Apology and Remembrance Day.	✓		○			●	
City Clerk's Office	Legislative Operations	Develop an orientation for new Council that provides a broad understanding of how City government and Council works. This will be developed collaboratively across City departments and provide an overview of all relevant legislation, department roles and the City Code of Conduct.	✓		○				
City Clerk's Office	Legislative Operations	Finalize research and collaborative work with advisory body volunteers, Council liaisons, management and staff for making structural and governance recommendations to further strengthen and support a healthy advisory body system.	✓		○				
City Clerk's Office	Legislative Operations	Complete Gender, Diversity and Intersectional Audit research and report.	✓		●			○	
City Manager's Office	Business Planning and Project Support	Señákw development project — Lead and coordinate the City's support for the Señákw development project. Ensure City needs and requirements are met through the development of a servicing agreement.	✓			○		●	
City Manager's Office	Business Planning and Project Support	Internal Development Application and Permitting Modernization Task Force — Review, assess and implement initiatives to improve permit processing times and reduce the current backlog of permit applications.	✓	✓	○	●			

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
City Manager's Office	Business Planning and Project Support	COVID-19 recovery — Coordinate efforts and lead a number of initiatives across various departments related to COVID-19 recovery.	✓		●		○	●	
City Manager's Office	Business Planning and Project Support	False Creek South — Continue to lead the project, providing project management, strategic business advice to support the landowner vision, and governance structure to manage the lands.	✓	✓		○			
City Manager's Office	Business Planning and Project Support	Strategic business relationships — Oversee the City's business relationship with EasyPark, Hastings Park/PNE, the Vancouver Economic Commission, the Vancouver School Board, the Vancouver Fraser Port Authority, Granville Island, and the Vancouver Affordable Housing Agency.	✓	✓			○		
City Manager's Office	Business Planning and Project Support	Oakridge redevelopment project — Lead and coordinate the City team supporting the Oakridge redevelopment project to ensure City requirements and strategic priorities are met through the rezoning and development permitting processes.	✓			○			
City Manager's Office	Civic Engagement and Communications	Ongoing COVID-19 response and recovery efforts — Continue communications efforts to ensure the public is well-informed about the City's evolving response to the pandemic as well as the outcomes and benefits of its efforts to support broader community and economic recovery.	✓	✓	○				
City Manager's Office	Civic Engagement and Communications	2022 municipal election — Develop and manage an effective marketing and communications campaign to increase civic engagement and voter participation.	✓		○				
City Manager's Office	Civic Engagement and Communications	Expanded focus on equity in public engagement — Continue integrating an equity lens into engagement planning practices, building on the City's Equity Framework guidelines, including emerging work in language access. Continue to build relationships with equity-seeking groups, and work with project teams to mitigate barriers to participation.	✓	✓	○				
City Manager's Office	Civic Engagement and Communications	Emergency response communications — Improve messaging, tools and channels to increase public awareness of risks from extreme weather events and other public emergencies, with focus on access to assistance and services, and preparedness.	✓		○				●
City Manager's Office	Equity Office	Tracking system and accountability structures — Develop metrics and benchmark to track the outcomes of the City's equity initiatives over the long term. Analyze and communicate on the results of the Employee Benchmark Survey, and explore other data gathering and reporting mechanisms needed for meaningful progress measurement.	✓					○	
City Manager's Office	Equity Office	Alignment of equity-related strategies — Bring the City's various equity-related strategies into conversation with one another, articulate their correlation, and explore possibilities for alignment. Socialize the Equity Framework, and support development of departmental action plans towards its implementation.	✓					○	
City Manager's Office	Equity Office	Strategic central initiatives — Work with central service units, including Human Resources, Civic Engagement and Communications, and Finance, to identify and advance changes to policy, standard processes, key messaging, trainings, and other components that would enable systemic shifts toward equity and decolonization.	✓	✓				○	
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Reconciliation — Develop and present the annual report to Council on the City's collective reconciliation efforts.	✓	✓				○	
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Intergovernmental relations — Work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), regional (Metro Vancouver) and municipal levels to advance municipal interests and needs.	✓	✓	○	●	●	●	●
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Intergovernmental relations — Continue to lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on corporate-wide City policies and projects, including engagement with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation.	✓	✓	○				
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Intergovernmental relations — Continue to support the City Manager, City Leadership Team, Mayor and Council in advancing the City of Vancouver's interests with all levels of government.	✓	✓	○	●	●	●	●
City Manager's Office	Internal Audit	Follow up on audit recommendations — Follow up on action plans to address open recommendations of past completed audits on a semi-annual basis to support positive change across the organization.	✓	✓	○				
City Manager's Office	Internal Audit	Audit plan — Complete an annual audit plan comprising performance, compliance, and financial audits under the guidance of the City of Vancouver's Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.	✓		○				
City Manager's Office	Sport Hosting Vancouver	Five-year strategy — Lead the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, national, and international event bids.	✓	✓			○	●	
City Manager's Office	Sport Hosting Vancouver	Anchor events — Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2023 and beyond.	✓	✓			○	●	
City Manager's Office	Sport Hosting Vancouver	Collaboration — Explore new ways to collaborate across City departments to source efficiencies and partnerships that will benefit hosting objectives.	✓	✓			○	●	
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	COVID-19 response coordination — Coordinate and support the City's COVID-19 response efforts through ongoing activation of the Emergency Operations Centre.	✓		○		●	●	
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	Hazard risk communication and public education strategy — Develop a strategy to align public-facing hazard risk communication and emergency preparedness information across the City. Focus on updated hazard risk and preparedness information and leverage new delivery methods to the public.	✓		○				●
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	EOC systems upgrade — Replace aging audio-visual technology within the Emergency Operations Centre, including tools to facilitate a hybrid and multi-site response model.	✓	✓	○				
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	Implement lessons learned actions from COVID-19 (2020-2021) and extreme heat response (2021) — Update emergency management processes, information tools, and plans to address learnings from the ongoing COVID-19 and extreme heat responses.	✓	✓	○				
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	Develop disaster risk reduction governance structure — Develop a governance structure to improve assessment and prioritization of disaster risk reduction initiatives across departments and hazards, with consideration for the UN Sendai Framework for Disaster Risk Reduction, principles of equity and inclusivity, and transparency.	✓		○				
Development, Buildings and Licensing	Animal Services	Aggressive Dogs — Develop policy approach regarding the relief and rehabilitation of designated aggressive dogs.	✓	✓	●			○	
Development, Buildings and Licensing	Animal Services	Animal Services Shelter Replacement — Develop a plan for the capital replacement of the City's existing animal shelters to enable long-term transformation of animal services.	✓	✓	○				

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Development, Buildings and Licensing	Business and Vehicle for Hire Licensing	Business License Review — Continue the business licence review project, including business licence rationalization, stakeholder consultation, licence fee review, and by-law updates.	✓	✓	○	●	●	●	
Development, Buildings and Licensing	Business and Vehicle for Hire Licensing	Cannabis — Continue to monitor and adapt licensing and enforcement to support cannabis legislation.	✓	✓	○		●		
Development, Buildings and Licensing	Business and Vehicle for Hire Licensing	Ride-hailing — Continue to implement the inter-municipal business licence (IMBL) for ride-hailing.	✓	✓	○		●		
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Vehicles for hire — Continue updating and modernizing Vehicles for Hire By-law to enable new business and vehicle types including quadricycles and cargo bikes.	✓	✓	○		●		
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Elevators — Ensure people with health and mobility issues have support when elevators break down.	✓		○			●	
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Graffiti — Work with Engineering Services to mitigate and manage nuisance graffiti.	✓		○		●		
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Don't feed the wildlife — Report on the City's authority to regulate wildlife feeding and, if authorized, provide recommendations to Council on by-law amendments.	✓		○				
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Permitting system for exploding animal deterrents — Develop Council recommendations on a permit system for the sale of bear bangers to professionals.	✓		○		●		
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	EV Charging — Develop licensing options, including different licences and/or fees to encourage EV charging ports in gas stations and parking lots.	✓	✓	●				○
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	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.	✓	✓	●		●		○
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Heating permit process — Establish a simplified permit process to facilitate and support the installation of green heating system choices for low-density housing forms.	✓		●		●		○
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Accessibility strategy — Coordinate the provision of building accessibility standards with other City departments and senior levels of government to harmonize the delivery of accessibility in the built environment.	✓	✓	●		●	○	
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Noise By-law — Undertake a review of the Noise By-law to identify opportunities to update approaches, strengthen enforcement tools, and reflect the evolving needs of the community. Implement the approved changes from Council.		✓	○				
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Building Upgrade Policy — Review building upgrade policy for existing buildings to facilitate and promote business recovery and growth, and reduce misalignments of upgrade scale with the intended scope of work.	✓		●		○		
Development, Buildings and Licensing	Permit and Plan Reviews; Compliance and Enforcement Inspections	Improving Customer Contact Channels — Increase use of digital and self service channels, including 3 1 1, for customer driven, multi channel journeys that provide a balance between customer experience, service delivery efficiency and service excellence.	✓	✓	○		●		●
Development, Buildings and Licensing	Permit and Plan Reviews; Compliance and Enforcement Inspections	Analytics and insights redesign — Shift toward end to end design and delivery of permitting and licensing services through the development of a framework to measure the impact of changes and ongoing business performance across customers, staff, channels, service levels and financial health.	✓	✓	○	●			
Development, Buildings and Licensing	Permit and Plan Reviews; Compliance and Enforcement Inspections	Interactive Digital Development Application (IDDA) — Digitize all artifacts, including by laws and conditions, related to land use development. Support an interactive tool to improve the effectiveness and efficiency of the City's development approvals process.	✓	✓	○	●	●	●	●
Development, Buildings and Licensing	Permit and Plan Reviews; Compliance and Enforcement Inspections	Digital Transformation Program — Use the Interactive Digital Development Application (IDDA) proposal to form the basis for designing and building a scalable digital shift in DBL's core services. Include foundational components: Data, Analytics and Insights, Journey and Service Design, Online Customer Management, Digitization of By laws, Digitization of Business Rules and Logic, Digital Decision Framework and Digital Workflow Management.	✓	✓	○	●	●		
Development, Buildings and Licensing	Permit and Plan Reviews; Compliance and Enforcement Inspections	ePlan — Provide opportunities for applicants to submit permit plans to the City electronically, with the City reviewing and issuing approved plans in electronic format.	✓		○	●	●	●	●
Development, Buildings and Licensing	Permit and Plan Reviews; Compliance and Enforcement Inspections	Sprinkler review — Review of the fire sprinkler design, permitting and construction process to improve the overall process and experience.	✓		○		●		
Development, Buildings and Licensing	Permit and Plan Reviews; Compliance and Enforcement Inspections	Affordable housing — Expand project focus to cover the full end to end development process, from rezoning to occupancy. Apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes.	✓	✓	●	○	●	●	
Development, Buildings and Licensing	Permit and Plan Reviews; Compliance and Enforcement Inspections	Vacant buildings strategy — Focus on proactively managing and enforcing abandoned and vacant properties.	✓	✓	○	●	●	●	●
Development, Buildings and Licensing	Permit and Plan Reviews; Compliance and Enforcement Inspections	Short term rentals — Enhance current data analytics and partnership with short term rental platforms to improve efficiency of enforcement. Maintain safety and compliance as a priority and support community recovery from COVID-19, including additional income and tourism initiatives.	✓	✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.		✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Continue to facilitate complex development projects, including design review and construction coordination for developer provided infrastructure.	✓	✓	○	●	●		

					Council priorities				
Department	Service	Priority Plan	2022	2023-2026	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
Engineering - PDS	Engineering development services and land survey	Sustain and improve the shift to provide services through digital platforms as a result of COVID 19.	✓	✓	○				
Engineering - PDS	Engineering development services and land survey	Reduce development permit turnaround times through process improvements. Support the City Manager's Internal Development Application and Permitting Modernization Task Force initiatives.	✓	✓	○				
Engineering - PDS	Engineering development services and land survey	Settle and administer latecomer agreements in accordance with the Vancouver Charter and the City's Latecomer Policy.	✓	✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Support major long-term initiatives and projects, such as the Vancouver Plan, Employment Lands and Economy Review, digital transformation and process redesign.	✓	✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Implement improvements to permitting, design and construction of infrastructure for new neighbourhoods.	✓	✓	○	●	●		●
Engineering - PDS	Engineering Strategy and Standards	Engineering Asset Management Framework - Implement infrastructure planning and asset management initiatives across Engineering Services in 2021, including the development of asset management plans. - From 2022 to 2025, continue to develop and implement an updated asset management framework and promote industry leading practices across Engineering.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	Engineering Quality Management System — Maintain and expand the Engineering Quality Management System to achieve excellence in service and engineering quality.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	Archaeology and First Nations relations — Continue to work in partnership with First Nations to manage heritage information and resources and improve project engagement.	✓		○			●	
Engineering - PDS	Engineering Strategy and Standards	Continuous process improvement — Expand continuous process improvement efforts and expand the breadth and depth of the program within the department to improve efficiency and level of customer service.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	Technology Integration Strategy — Replace aging technology solutions and leverage opportunities to integrate smart technology in different asset classes.	✓		○				
Engineering - PDS	Engineering Strategy and Standards	Engineering Design Manual, Construction Specifications and Drawing Standards — Sustain and improve on the guidelines.	✓	✓	○				
Engineering - PDS	Project Delivery	Continue with the planning and design for the replacement of the Georgia and Dunsmuir viaducts with a post-disaster street network at ground level to enable the City to address seismically vulnerable infrastructure. Enable delivery of public benefits related to the new street network as outlined in the Northeast False Creek Plan.	✓	✓	○	●	●	●	●
Engineering - PDS	Project Delivery	Continue to meet or exceed the performance targets for on time and on budget project delivery.	✓	✓	○				
Engineering - PDS	Project Delivery	Continue the planning, design and delivery of high profile, complex, integrated projects, including: Cambie Bridge - structural rehabilitation Granville Connector - detailed design and construction Marine Drive - water and street rehabilitation Renfrew - sewer construction	✓	✓	○				
Engineering - PDS	Project Delivery	Prioritize sustainable approaches to project delivery, incorporating renewable power and recycled materials.	✓	✓					○
Engineering - PDS	Project Delivery	Continue to apply industry leading project management principles to successfully deliver high profile, complex and high risk projects.	✓	✓	○				
Engineering - PDS	Project Delivery	Improve predictability and reliability of delivering projects on time, on budget, and in a way that meets benchmarks for other key success factors related to safety, quality and customer service.	✓	✓	○				
Engineering - PDS	Project Delivery	Continue to work on implementing continuous improvement techniques and enhance efficiency.	✓	✓	○				
Engineering - PDS	Project Delivery	Consider overarching City objectives and core values for project decisions.	✓	✓				○	
Engineering - Public Works	Film and Special Events	Motion picture industry collaboration — Continue strategic collaboration with film industry through the Motion Picture Leadership group. Enhance service to the industry and promote economic development through investments in infrastructure, technology and human resources.	✓	✓			○		●
Engineering - Public Works	Film and Special Events	Film industry power kiosks — Identify new sites for power kiosk installations to further assist film industry in reducing reliance on diesel generators.	✓	✓			●		○
Engineering - Public Works	Film and Special Events	IT enhancements — Enter phase two of IT transformation with enhancements to online application portal, with primary objectives of improving external user experience and streamlining internal processes.	✓				○		
Engineering - Public Works	Film and Special Events	Film by law review — Review by laws, policies and guidelines as they relate to filming in the City of Vancouver. Report back to Council with recommendations for any by law or policy adjustments.	✓	✓			○		●
Engineering - Public Works	Film and Special Events	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.	✓	✓		●	○		●
Engineering - Public Works	Film and Special Events	Long term motion picture industry strategy — Support and enhance the role of filming in the city through initiatives such as development of the film bylaw and strategic collaboration with the Motion Picture Leadership group and other film centric municipalities to maintain Vancouver and the region's status as one of the top three film production centres in North America.	✓	✓			○		
Engineering - Public Works	Fleet and Manufacturing Services	Receive Canada's first electric fire truck.	✓		●				○
Engineering - Public Works	Fleet and Manufacturing Services	Commission the 200th electric vehicle in the City's fleet.	✓		●				○
Engineering - Public Works	Fleet and Manufacturing Services	Deliver 63 fleet electric vehicle charging stations as part of Natural Resources Canada's Zero Emission Vehicle Infrastructure Program funding.	✓		●				○
Engineering - Public Works	Fleet and Manufacturing Services	Improve fleet condition through the advancement of the fleet replacement program, with key replacements including landfill transfer tractors, traffic signal aerial trucks, single-axle dump trucks and Vancouver Police Department patrol vehicles.	✓		○				
Engineering - Public Works	Fleet and Manufacturing Services	Complete fuel station tank replacement and upgrades at Manitoba Yard to ensure operational resilience.	✓		○				
Engineering - Public Works	Fleet and Manufacturing Services	Finalize Public Works implementation for snow response through our existing GPS and telematics program and continue to support sanitation services route optimization.	✓		○				
Engineering - Public Works	Fleet and Manufacturing Services	Continue to advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation.		✓	○				●

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Engineering - Public Works	Fleet and Manufacturing Services	Integrate the Climate Emergency Response within the fleet asset management program, with a specific focus on replacing fleet assets with zero emission vehicles wherever possible to meet 2030 emissions targets.		✓	●				○
Engineering - Public Works	Kent Yard Services	Complete regular maintenance on critical facility components (e.g. asphalt dryer, weigh scale system and water treatment system).	✓	✓	○				
Engineering - Public Works	Kent Yard Services	Continue with efforts to maximize the use of recycled aggregates in construction projects by including quality, affordable alternative products.	✓		●				○
Engineering - Public Works	Kent Yard Services	Initiate asset and capital reinvestment planning to support ongoing facility operation.	✓		○				
Engineering - Public Works	Kent Yard Services	Develop a policy for recycled content in construction fill aggregates that is based on evolving processes and production best practices.	✓		○				●
Engineering - Public Works	Kent Yard Services	Complete the asphalt dryer capital replacement project.	✓		○				
Engineering - Public Works	Kent Yard Services	Complete the truck weigh scale improvement project.	✓		○				
Engineering - Public Works	Kent Yard Services	Secure supply of inbound asphalt and concrete materials.	✓		○				
Engineering - Public Works	Kent Yard Services	Complete material volume digital scanning improvement project.	✓		○				
Engineering - Public Works	Operations Support and Safety	Review the departmental safety management system and strategic programs to improve safety culture and reduce safety incidents.	✓	✓	○				
Engineering - Public Works	Operations Support and Safety	Review and develop action plan for the Safety Culture survey phase one results from the partnership with WorkSafeBC.	✓	✓	○				
Engineering - Public Works	Operations Support and Safety	Pilot Field Level Hazard Assessment tool to increase crews' risk mitigation on-site. If pilot is successful, develop cross-department expansion including training and audit information.	✓		○				
Engineering - Public Works	Operations Support and Safety	Identify learnings from COVID-19 to inform updates to safety policy and procedures.	✓		○				
Engineering - Public Works	Parking Operations and Enforcement	Licence Plate Recognition Technology — Expand use of Licence Plate Recognition (LPR) technology to support enforcement of time limits, permit areas and paid parking.	✓	✓	○				●
Engineering - Public Works	Parking Operations and Enforcement	Parking Meter Replacement — Continue to replace single space parking meters with pay stations.	✓	✓	○		●		
Engineering - Public Works	Parking Policy and management	Parking meter expansion/modernization — Implement strategy to modernize parking equipment and replace equipment servicing approximately 10,000 metered parking spaces.	✓	✓	○		●		
Engineering - Public Works	Parking Policy and management	Off Street Parking Policy updates — Update the Parking By Law where feasible to support sustainable transportation modes, eliminate parking minimums, implement parking maximums and introduce streamlined Transportation Demand Management requirements, as per the Climate Emergency Action Plan.	✓	✓	○	●			●
Engineering - Public Works	Parking Policy and management	On street commercial loading update — Continue to modernize the Commercial Vehicle Decal program (previously managed by the Union of BC Municipalities) to improve the access, use and management of commercial loading zones.	✓	✓	○		●		
Engineering - Public Works	Parking Policy and management	Continued management of on street parking — Continue to manage residential and commercial on street parking to ensure that curb space is used effectively across the city.	✓	✓	○				
Engineering - Public Works	Street Activities	Advance key public realm improvement projects, including Blood Alley square, DTES community hubs and West End area improvements (Bute-Robson and Bute- Davie).	✓	✓	○	●	●	●	●
Engineering - Public Works	Street Activities	Prepare a detailed approach for the renewal of a city wide, multi year street furniture supply and maintenance agreement.	✓		○		●	●	
Engineering - Public Works	Street Activities	Finalize a city wide public space stewardship strategy, including roles for steward partners and potential social enterprise employment opportunities, to ensure spaces are well maintained and inclusive. Create Stewardship Plans for key plazas.	✓	✓	○		●	●	
Engineering - Public Works	Street Activities	Manage and improve temporary plazas and parklets, in collaboration with steward partners and the community. Continue to prioritize parklets that support vulnerable populations (DTES+), and to collaborate with social service organizations to understand community needs.	✓	✓	○	●	●	●	●
Engineering - Public Works	Street Activities	Advance the landscape and horticulture asset management plan, to improve the health and minimize the needed maintenance of the street horticulture assets.	✓		○				●
Engineering - Public Works	Street Activities	Through the Vancouver Plan, advance a city-wide vision for a network of complete, accessible and inclusive public spaces that will meet residents' needs for the next 50 years.	✓	✓	○	●	●	●	●
Engineering - Public Works	Street cleaning	Public waste receptacles — Increase the overall capacity of existing litter receptacles by replacing them with higher volume containers, and increase the number of receptacles in key areas of the city, focusing on high volume pedestrian areas and transit hubs. This work will be ongoing, and in 2022 a pilot program with cart enclosures for litter cans will be initiated with the Park Board.	✓	✓	○				
Engineering - Public Works	Street cleaning	Enhanced street cleaning — Continue with the increased service levels put into place in 2021 to improve overall safety and sanitary conditions in areas with the highest need, such as the DTES and surrounding areas including Granville, Gastown and Chinatown. In 2022, the focus will be on maintaining core services.	✓	✓	○			●	
Engineering - Public Works	Street cleaning	Volunteer participation — Increase recruitment efforts to get more youth involved in the Neighbourhood Cleanup Party program by working with the Vancouver School Board and other partners. Expand the current volunteer base, which is in the range of 30,000, by 5-10%. Work on this item was delayed in 2021 and will be re-established in 2022.	✓		○		●	●	
Engineering - Public Works	Street infrastructure and maintenance	Operational technology enhancements — Assess, scope, resource and phase in implementation of mobile technology (including remote work orders that can be opened/checked/closed in the field) for operational crews in support of efficiency and service delivery enhancements.	✓	✓	○				●
Engineering - Public Works	Street infrastructure and maintenance	Curb ramp program — Accelerate delivery of the curb ramp program and eliminate the backlog of requests.	✓		○			●	●
Engineering - Public Works	Street infrastructure and maintenance	Granville Bridge coating renewal — Begin first phases of coating renewal as part of required bridge maintenance.	✓	✓	○				
Engineering - Public Works	Street infrastructure and maintenance	Cambie Bridge early works — Perform routine repairs and begin first phase of seismic upgrades to the Cambie Bridge.	✓	✓	○				
Engineering - Public Works	Street infrastructure and maintenance	Sidewalk rehabilitation program — Accelerate repairs and develop needs based approach to project selection.	✓	✓	○			●	●
Engineering - Public Works	Street infrastructure and maintenance	Install LED roadway fixtures city wide along with the street lighting control and voltage sensor systems (44,000 over a period of 4 years, or 11,000 per year).	✓	✓	○		●		●
Engineering - Public Works	Street Use Management	Sustain the Vancity Community Pass to remove unseen barriers to bike sharing, such as affordability or user diversity.	✓	✓		●		●	○
Engineering - Public Works	Street Use Management	Launch a pilot program to integrate e-bikes and charging stations into the Mobi system to increase access to bike share and further the City's Climate Emergency Response.	✓					●	○

					Council priorities				
Department	Service	Priority Plan	2022	2023-2026	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
Engineering - Public Works	Street Use Management	Identify spaces for public bike share stations and supporting utilities through redevelopment opportunities and on city streets.	✓	✓	●				○
Engineering - Public Works	Street Use Management	Pursue a coordinated approach to meet needs for curbside power users, including food vendors, special events and e bikes, in support of climate change emergency goals.	✓	✓					○
Engineering - Public Works	Street Use Management	Engage internal and external stakeholders (including industry) and the public regarding the revised patio program to update program requirements, guidelines and fees.	✓		○		●		
Engineering - Public Works	Street Use Management	As part of the system expansion with e bikes, additional coverage in the city is planned. Future expansion and information sharing regarding public bike share in the region is being coordinated.	✓	✓				●	○
Engineering - Public Works	Street Use Management	Improve customer service and processes for street use programs such as merchandise displays and food trucks, incorporating lessons learned from the patio program and allowing for greater opportunities for use of space.	✓	✓	○		●		
Engineering - Public Works	Transportation planning, design and management	Cyclelogistics pilot — Coordinate the opening and pilot operation of a cyclelogistics centre to transfer some last-mile delivery from private delivery vehicles to cargo bike using provincial funding. Undertake an evaluation of the impact of operations on greenhouse gas emissions.	✓				●		○
Engineering - Public Works	Transportation planning, design and management	Broadway Subway project — Coordinate and work with the provincial government and its contractor throughout construction. Coordinate traffic management, communications and engagement throughout construction and finalize the future Broadway streetscape design for station construction blocks to integrate transportation and infrastructure needs.	✓	✓		●	●	●	○
Engineering - Public Works	Transportation planning, design and management	UBC Extension —Work with TransLink, University of British Columbia (UBC) and other partners to finalize the preferred alignment and station locations for the SkyTrain extension from Arbutus Street to UBC. Secure funding for the business case, support TransLink in the creation of the business case and advocate for senior government funding for the design and construction of the extension. Work with internal, Provincial and private development partners to maximize development opportunities above future UBCX station.	✓	✓		●	●	●	○
Engineering - Public Works	Transportation planning, design and management	Active Transportation Corridors — Continue to improve sidewalks, local streets, cycling facilities and greenways as part of Transportation 2040 and the Climate Emergency Action Plan, including the interim Granville Bridge Connector, Drake Street, Bute Street, and other city-wide spot improvements.	✓	✓	●	●	●	●	○
Engineering - Public Works	Transportation planning, design and management	Bus priority projects — Continue improving bus travel times and reliability by implementing bus-priority lanes, bus bulbs, intersection upgrades, and by balancing bus stops on key transit corridors in partnership with TransLink. Evaluate ongoing pilot projects, support transit ridership recovery and manage transit impacts from construction and other street uses.	✓	✓	●	●	●	●	○
Engineering - Public Works	Transportation planning, design and management	Advance City wide and regional long term plans — 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. Advance major initiatives such as walkable, complete neighbourhoods, affordability, the repurposing of road space, and updates to the Climate Emergency Action Plan, including next steps in advancing a transport pricing strategy.	✓	✓		●	●	●	○
Engineering - Public Works	Transportation planning, design and management	Rail safety upgrades and grade separation — Complete safety upgrades at rail crossings to meet the new Transport Canada requirements. Continue to engage the community, and work with Port of Vancouver and rail partners to secure funding and advance the Prior/Venables underpass project and manage at-grade crossings on the Burrard Inlet Rail Line.	✓	✓	○		●	●	●
Engineering - Public Works	Transportation planning, design and management	Neighbourhood traffic management — Develop an ongoing neighbourhood based traffic management program and pilot measures in the Strathcona and Hastings Sunrise neighbourhoods near the Adanac overpass to help reduce vehicle speed and volume. Work with the provincial government to advance blanket reduced speed limits. Transition the COVID 19 related Slow Streets program to a longer term program.	✓	✓	○			●	●
Engineering - Public Works	Transportation planning, design and management	City wide transportation demand management — Expand the School Active Travel Planning program, and develop an action plan to launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓		●	●	●	○
Engineering - Public Works	Utilities Management	Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC and other third party utilities, including projects for: - BC Hydro: West End and East Vancouver substations, including transmission and distribution system planning. - FortisBC: Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue. - Telecommunications companies: Fibre optic and 5G implementation.	✓	✓	○		●		●
Engineering - Public Works	Utilities Management	Manage third party utility services for new developments and projects to protect and build Vancouver's economy.	✓	✓	○	●	●		●
Engineering - Public Works	Utilities Management	Manage and coordinate third party utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway project and Northeast False Creek Plan.	✓	✓	○		●		●
Engineering - Public Works	Utilities Management	Continue to support and implement the 5G services in coordination with the Curbside Electrical Program, which provides power for film and special events, food trucks, e bikes, and digital advertisements.	✓	✓	●		●		○
Engineering - Public Works	Utilities Management	Manage all aspects of the City's partnerships with and management of third party utilities in the street right-of-way. Establish the long term vision for planning and coordinating third party utility projects.	✓	✓	○		●		●
Engineering - Public Works	Utilities Management	Improve the third party utility projects review and approval process through the use of software tools and other recommendations from the Lean Six Sigma process improvement.	✓	✓	○		●		
Engineering - Utilities	Area or watershed scale planning for integrated water management	Growth-triggered utilities upgrade program — Initiate the construction of 1 kilometre of sewer main upgrades (West 49th and West 54th Avenue projects) and complete the construction of 4 kilometres of water main upgrades (multiple projects) that address neighbourhood capacity deficiency due to growth.	✓		○	●	●	●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	Growth-triggered utilities upgrade program 2023-2026 — Initiate the design and construction procurement of upcoming sewer and water growth-related projects to meet growth demands. New project lists will be developed in 2022 for the next capital plan.		✓	○	●	●	●	●

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Engineering - Utilities	Area or watershed scale planning for integrated water management	City wide Sewage and Rainwater Management Plan — Develop a long term action and investment plan to address combined sewer overflows and urban run off pollution in coordination with the Vancouver Plan. Phase 1 (2022) — Deliver Council report incorporating current state assessment and priority action plan: Define the overarching strategic framework and develop the current state, baseline projection and priority actions. Identify short term “no regret” actions to achieve accelerated water quality outcomes. Phase 2 (2022 onward) — Evaluate options: Complete a staged and comprehensive analysis of infrastructure and policy solutions. Identify preferred pathways for detailed analysis. Phase 3 (2022 onward) — Develop final plan: Refine pathways into plans to guide City sewer and drainage policy and investments, including business case analysis, financing strategies, investments and operational improvements.	✓	✓	○	●		●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	Finalize framework for the management of the Utilities Development Cost Levy (UDCL), including updated rate, eligibility and decision-marking criteria to ensure that UDCL-funded infrastructure improvements support risk-based growth and meet the City's goals, priorities and regulations.	✓		○	●	●		●
Engineering - Utilities	Area or watershed scale planning for integrated water management	Complete integrated sewer and drainage plan for the Cambie Corridor. As part of the Broadway Plan area, develop interim sewer and drainage plan.	✓		○	●		●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	Advance business case analysis and conceptual design of the Alberta Street Blue Green System and Columbia Park Renewal project, and the detailed design of the St. George Rainway.	✓		○	●	●	●	●
Engineering - Utilities	Collections	Electric vehicles — Continue to explore, test and pursue the use of electric vehicles in sanitation collections and street cleaning programs. Smaller vehicles are targeted for replacement followed by larger trucks once the technology is proven. Two of the larger automated collection trucks were purchased in 2021 for delivery in late 2022 to facilitate testing.	✓	✓	●				○
Engineering - Utilities	Collections	Cart inventory — Development of a new garbage and Green Bin cart management software system to replace the current system, which is at end of life. The cart management system links directly to the City's Solid Waste Utility billing system. Work started in 2021 and will continue through 2022 with implementation in 2023.	✓	✓	○				
Engineering - Utilities	Collections	Technology improvements — Assess additional technology based improvements to provide better linkage of collection services to billing and optimization of street cleaning service levels. Examples include radio frequency identification (RFID) tags on residential collection carts and fullness sensors on public waste receptacles. Pilot projects for fullness sensors in containers will be initiated in 2022.	✓	✓	○				
Engineering - Utilities	Drinking water utility management	Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓	○				
Engineering - Utilities	Drinking water utility management	Advance the build out of the City's network of earthquake resistant water mains.	✓	✓	○				
Engineering - Utilities	Drinking water utility management	Replace two pressure reducing valve stations at East Fifth Avenue and Rupert Street and West 13th Avenue and Maple Street (2021 design, 2021-2022 implementation).	✓		○				
Engineering - Utilities	Drinking water utility management	Develop a residential metering and water rates strategy to increase accountability for water use, improve equity, and incentivize water efficiency and conservation.	✓	✓	○				●
Engineering - Utilities	Drinking water utility management	Initiate procurement to replace meter reading system at end of life, with opportunity to expand capabilities and benefits through smart metering and advanced metering technology.	✓	✓	○				●
Engineering - Utilities	Drinking water utility management	Complete Haro and Bute streets transmission main replacement project.	✓		○				
Engineering - Utilities	Drinking water utility management	Continue to reduce potable water use through targeted conservation strategies and civic water use reductions.	✓	✓	○				●
Engineering - Utilities	Drinking water utility management	Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.	✓	✓	○				
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	Ongoing operation of False Creek Neighbourhood Energy Utility (NEU), including provision of reliable energy service, provision of new building connections within the NEU service area, and delivery of upgrades to False Creek Energy Centre for resiliency and energy optimization.	✓	✓	○				●
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	Complete the construction and installation of 6.9 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.	✓	✓	○				●
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	Develop road map for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	✓					○
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	Continue to strategically expand the NEU.	✓	✓	●				○
Engineering - Utilities	Green rainwater infrastructure implementation	Complete detailed design and/or construct green rainwater infrastructure capital assets on streets and in public spaces. Projects include St. George Rainway, Woodland Drive and East Second Avenue, West 54th Avenue and Ash Street, permeable laneways, and segments of Cambie Complete Street.	✓		○	●	●	●	●
Engineering - Utilities	Green rainwater infrastructure implementation	Develop green rainwater infrastructure assets management plans, operations and maintenance program and asset performance monitoring initiatives for recently constructed green rainwater infrastructure assets.	✓		○	●	●	●	●
Engineering - Utilities	Monitoring, modelling and data management	Continue to install monitoring equipment to estimate combined sewer overflows and sewer and drainage flows to meet regulatory obligations and to develop an understanding of the sewer and drainage system operation to assist in utility master planning.	✓	✓	○				●
Engineering - Utilities	Monitoring, modelling and data management	Sewer and drainage model development — Finalize calibrated model in the Cambie and Broadway areas, and commence development of monitoring and modelling for upcoming growth areas as funding permits.	✓		○	●			●
Engineering - Utilities	Monitoring, modelling and data management	Water quality monitoring to meet regulatory obligations — Complete annual water quality monitoring and analysis to ensure regulatory compliance and inform future planning.	✓	✓	○				●
Engineering - Utilities	Sewer and drainage utility management	Replace 7.5 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery.	✓		○				
Engineering - Utilities	Sewer and drainage utility management	Replace approximately 900 service connections to support development.	✓		○				
Engineering - Utilities	Sewer and drainage utility management	Complete refurbishment of the Burrard pump station. Complete detailed designs and initiate construction for the replacement of Raymur and Jechico pump stations.	✓		○				

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Engineering - Utilities	Sewer and drainage utility management	Complete replacement of the Carrington tide gate and detailed designs for the rehabilitation of the Dunbar and Blenheim tide gates. Initiate renewal, repair and rehabilitation of deteriorated outfalls.	✓		○				●
Engineering - Utilities	Sewer and drainage utility management	Complete replacement or upgrade Jericho, Raymur, Dunbar, Terminal Central and Thornton pump stations. Initiate planning for the replacement of Locarno and Vanier pump stations.		✓	○				●
Engineering - Utilities	Sewer and drainage utility management	Accelerate the pace of renewal within the sanitary and storm water pipe network to meet the needs of aging and deteriorating infrastructure.	✓	✓	○				
Engineering - Utilities	Sewer and drainage utility management	Continue to accelerate and expand programs to address impacts of climate change, including constructing flood protection assets to protect against storm surges, king tides and sea level rise.	✓	✓	○				●
Engineering - Utilities	Transfer station, recycling centres and landfill	Phase 4 closure — Complete closure of the remaining 4.6-hectare section at the Vancouver Landfill, which includes a plastic cap to shed clean stormwater and reduce greenhouse gas (GHG) emissions. Work was started in 2021 and will be completed in 2022.	✓		○				
Engineering - Utilities	Transfer station, recycling centres and landfill	Landfill planning — Continue working with Delta in the development of suitable end-use options for the Vancouver Landfill. Continue work with Delta to discharge clean stormwater outside the landfill's leachate collection system. Work is ongoing in both areas.	✓	✓	○				
Engineering - Utilities	Transfer station, recycling centres and landfill	Operational gasworks — Continue to install horizontal gas collectors as the filling progresses to reduce GHG emissions and meet or exceed the provincial target of 75% landfill gas collection efficiency. This work is ongoing and requires additional infrastructure installation each year. 2021 year-to-date recovery rate is 80%.	✓	✓	○				●
Engineering - Utilities	Transfer station, recycling centres and landfill	Landfill gas to renewable natural gas — Continue to work toward 100% utilization of collected landfill gas. Coordinate with FortisBC and Village Farms to develop systems and infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network. Some delays in project development were experienced in 2021 as detailed design and costing of new facilities were undertaken by proponents. Work will continue through 2022.	✓	✓					○
Engineering - Utilities	Zero waste	Zero waste demonstration hub — Launch a demonstration hub at former recycling receiving yard for low-footprint, high-impact technologies with a goal to support the zero waste ecosystem; help commercialize and scale new ventures; and address zero waste, green jobs and climate change targets.	✓	✓	●				○
Engineering - Utilities	Zero waste	Reducing wasted food — Continue to expand efforts to reduce food waste through direct contact with businesses and communities and through actions supporting a circular economy. Work directly with Vancouver Economic Commission on a circular economy study for the food sector. Continue to work with Metro Vancouver and groups such as Pacific Coast Collaborative and C40 Cities to align with, regional, national and international efforts on food waste reduction.	✓	✓			●		○
Engineering - Utilities	Zero waste	Zero waste outreach and education — Continue public outreach with the intent of changing behaviour and reducing overall reliance on disposal, with increased focussed on promoting share, reuse and repair in addition to recycling. School programs that were delayed in 2021 will be re-established through 2022.	✓	✓	●				○
Engineering - Utilities	Zero waste	Community drop off events — Increase neighbourhood drop off events for collection of recyclable and recoverable materials from 10 events to 12 to support increasing waste reduction, reuse and recycling. Events were reduced in 2021 because of COVID-19 risks in the early part of the year, and 2022 will represent a return to normal.	✓	✓	○				●
Finance, Risk and Supply Chain Management	Corporate Risk Management	Enterprise risk management program — Continue to roll out the enterprise risk management program and address key City risks.	✓		○				
Finance, Risk and Supply Chain Management	Corporate Risk Management	Deepen risk management in the business planning and decision-making processes.	✓		○				
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Support implementation of the Equity Framework through development of an equity-based budget approach.	✓	✓	●			○	
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Continue to guide the city through COVID-19 recovery and support initiatives such as the Rethink/Rebuild program to help address longer-term financial challenges.	✓	✓	○				
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Improve integration of financial reporting and metrics to enhance analytics and business decision-making.	✓	✓	○				
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Explore opportunities to increase revenue streams for the City.	✓	✓	○				
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Five-Year Financial Plan, Operating Budget and Capital Budget — Address the five-year financial plan challenges and build capacity for future growth of the City.	✓	✓	○				
Finance, Risk and Supply Chain Management	Financial Services	Automation — Continue to explore and implement technological solutions for Accounting Services to drive process efficiencies.	✓	✓	○				
Finance, Risk and Supply Chain Management	Financial Services	Improve internal controls framework — Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓	○				
Finance, Risk and Supply Chain Management	Financial Services	Advance reporting maturity of the Task Force for Climate-Related Financial Disclosures (TCFD) and support other environmental, social and corporate governance (ESG) financial reporting initiatives.	✓	✓	●				○
Finance, Risk and Supply Chain Management	Financial Services	Streamline processes including revenue-to-cash, procure-to-pay and hire-to-retire cross-functional value streams to drive efficiency and accountability.	✓	✓	○				
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Portfolio optimization — Establish a sustainable and resilient portfolio strategy for Vancouver Affordable Housing Endowment Fund (VAHEF) and Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and optimization.	✓	✓	○	●		●	
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Municipal finance reform — Partner with Federation of Canadian Municipalities, Union of BC Municipalities and Metro Vancouver to review the local government financial framework. Identify opportunities to address evolving economy, including e-commerce and sharing economy. Expand the municipal mandate for climate adaptation and seismic resilience. Advocate to modernize and expand funding tools beyond property taxes and utility fees.	✓	✓	○	●	●	●	●
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Vancouver Plan — Support development and delivery of the Vancouver Plan and associated investment strategy and framework.	✓	✓	●		○		
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Climate emergency response and climate change adaptation — Develop sustainable and resilient funding strategies to support climate emergency actions and flood protection initiatives.	✓	✓	●				○

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Value stream-based business process management — Standardize end-to-end City value streams. Optimize and automate processes within those value streams. Appropriate governance structures for business process management. Embed daily visual process management tools across the City.	✓	✓	○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Business process management system — Ideation for setting up City-wide business process management system.	✓	✓	○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Manage select projects that encompass business, technology and process changes.	✓	✓	○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Complete SAP upgrade readiness review, including development of change strategy, establishment of SAP governance structure, alignment of processes to SAP S4/HANA, and coordination across City stakeholders.	✓		○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Continue implementation of FRS's business plan including establishing FRS as a trusted partner on critical City-wide initiatives, ensuring optimized core services, utilizing technology to transform how business is conducted, and creating a culture of engagement and empowerment.	✓	✓	○				
Finance, Risk and Supply Chain Management	Supply Chain Management	Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program.	✓	✓	●	●	●	○	●
Finance, Risk and Supply Chain Management	Supply Chain Management	Implement improvements to strategic sourcing and category management with a focus on maturing the City's contract management program.	✓	✓	○			●	●
Finance, Risk and Supply Chain Management	Supply Chain Management	Improve warehousing and inventory management processes with a focus to increase service to internal business units while reducing inventory levels and increasing turns.		✓	○		●		●
Finance, Risk and Supply Chain Management	Treasury	Refine a multi-year Payment Card Industry (PCI) Level 1 Readiness Plan in collaboration with Technology Services to proactively prepare the City for the highest level of merchant designation by the credit card brands.	✓	✓	○				
Finance, Risk and Supply Chain Management	Treasury	Develop and refine cash flow profiles for major reserves to optimize risk-adjusted investment portfolio yields against select benchmarks.	✓	✓	○				
Finance, Risk and Supply Chain Management	Treasury	Develop and formalize a responsible investing framework based on the current investment policy, on environmental, social and corporate governance factors, and on global standards, and be a United Nations Principle for Responsible Investing (UN-PRI) signatory.	✓	✓	○			●	●
Finance, Risk and Supply Chain Management	Treasury	Reduce Payment Card Industry (PCI) compliance footprint by implementing the City's credit card acquirer Point-to-Point Encryption devices for integrated and non-integrated environments. Help reduce workload for PCI Office, Technology Services, and related annual compliance documentation submissions to the City's credit card acquirer.	✓	✓	○				
Finance, Risk and Supply Chain Management	Treasury	Continue Phase 2 of investments strategy to enhance returns via alpha seeking diversification into non-financial sectors.	✓	✓	○			●	●
Finance, Risk and Supply Chain Management	Treasury	Explore the feasibility of a closed electronic receipts environment that provides relevant data and information to manage the City's businesses for more efficient revenues and allocation of resources.	✓	✓	○				
Human Resources	HR Business Partnerships and Labour Relations	Centralize core HR services into a centre of excellence to optimize delivery to the organization.	✓	✓	○				
Human Resources	HR Business Partnerships and Labour Relations	Preparation and bargaining for the renewal of the City Collective Agreements.	✓	✓	○				
Human Resources	HR Business Partnerships and Labour Relations	Implement "Service Now" technology in the HR Service Centre to manage enquiries, automate workflows and enable service measurement metrics.	✓		○				
Human Resources	HR Business Partnerships and Labour Relations	Review core HR service delivery activities for HR Business Partnerships team and adjust service levels as necessary to align with resource capacity. Support the organization in determining alternative ways to accomplish work that doesn't meet the core HR service delivery criteria.	✓		○				
Human Resources	HR Business Partnerships and Labour Relations	Explore enhancements to the City's existing systems and new technology solutions to streamline administrative processes and simplify performance measurement and regulatory compliance in the areas of recruitment, compensation benefits and performance development.	✓	✓	○				
Human Resources	HR Business Partnerships and Labour Relations	Procure and implement the remaining modules of the SAP Success Factors platform, including Employee Central, Onboarding, Performance Management and Compensation, to efficiently and effectively manage the employee lifecycle through an integrated HR Management System, subject to available capital funding.	✓	✓	○				
Human Resources	Organizational Health and Safety	Focus on health and safety of all employees.	✓	✓	○				
Human Resources	Organizational Health and Safety	Oversight of Communicable Disease Plan (updating, training and compliance).	✓	✓	○				
Human Resources	Organizational Health and Safety	Continue safety internal audits focused on achieving certificate of recognition.	✓		○				
Human Resources	Organizational Health and Safety	Build the Corporate Health and Safety Share Point Site that includes Psychological Safety, Physical Safety, Duty to Accommodate Process and Considerations, WorkSafeBC Process (safety and claims), and Mental Health Support (including Fit City) that optimizes user self-service.	✓		○				
Human Resources	Organizational Health and Safety	Refresh the Hazardous Materials program, specifically safety data sheet and chemical inventories. Refresh Work Alone program addressing corporate work from home requirements.	✓		○				
Human Resources	Organizational Health and Safety	Develop psychological safety audit tool and conduct a minimum of one organizational audit.	✓		○				
Human Resources	Organizational Health and Safety	Build toward WorkSafeBC certificate of recognition.		✓	○				
Human Resources	Talent Management and Organizational Development	Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of community diversity.	✓	✓	○			●	
Human Resources	Talent Management and Organizational Development	Support the implementation of the City's Equity Framework.	✓	✓	○			●	
Human Resources	Talent Management and Organizational Development	Implement phases of a front-line leadership development program.	✓	✓	○				
Human Resources	Talent Management and Organizational Development	Support the development of equity action plans flowing out of the Employee Benchmark Survey and other equity-related strategies.	✓	✓	○				
Human Resources	Talent Management and Organizational Development	Monitor, adjust and optimize the City's flexible work program.	✓	✓	○				

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Legal Services	Legal Services	Housing Vancouver strategy — Support implementation of Council initiatives to prioritize creation and sustainment of affordable housing supply. Advise on housing policy, guidelines and zoning amendments, and amendments to applicable legislation. Support ongoing work to address persistent homelessness. Support work with development industry to provide right supply of housing, including measures to address renter instability. Negotiate agreements and procurements with the City's partners in the non-profit and co-op housing sector. Advise on granting program, including grants to mitigate long-term impacts of COVID-19. Advise on and defend challenges to the Empty Homes Tax. Advise on rezoning agreements to advance housing opportunities in areas such as Broadway Corridor, Oakridge and Cambie Corridor and align policy with Vancouver Plan initiatives.	✓	✓		○	●	●	
Legal Services	Legal Services	Equity, inclusion and anti-racism initiatives — Provide legal advice and support on continued implementation of Equity Framework, including enhanced City programs to serve diverse communities, aligned with the Healthy City Strategy and City of Reconciliation framework. Advise on development of programs and agreements to provide services and supports to at-risk individuals. Support implementation of childcare emergency response program. Advise on safe spaces and places program. Support continued engagement with urban Indigenous communities on key initiatives such as healing and wellness spaces. Support continued implementation of anti-Black racism initiatives, and initiatives to advance decolonization and cultural redress. Advise on implementation of recommendations from National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG).	✓	✓				○	
Legal Services	Legal Services	Climate Change Adaptation Strategy and Climate Emergency Action Plan — Provide legal advice and support implementation of priority actions, including policy and regulation to accelerate decrease in carbon pollution from buildings, Zero Waste Strategy, and measures directed at mitigation of sea level rise and coastal flooding risk. Advise and support implementation of priority actions for EV charging infrastructure expansion, Green Operations Plan and resilient buildings program.	✓	✓			●		○
Legal Services	Legal Services	United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) — Provide legal advice and support to the City Manager-led steering committee and intergovernmental relations team on implementation of Council's motion, including advice on related jurisdictional matters, to progress the City's long-term commitments as a City of Reconciliation.	✓	✓		●	●	○	
Legal Services	Legal Services	Major planning and development projects — Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws and agreements to secure diverse and affordable housing, amenities and heritage preservation. Support planning programs for areas such as False Creek South, Northeast False Creek, East Fraser Lands, Broadway Corridor, Oakridge, Jericho Lands and Heather Lands.	✓	✓	●	○	●	●	●
Legal Services	Legal Services	Intergovernmental relations — Provide legal advice to City Manager's Office and intergovernmental relations team on protocols, MOUs and agreements with senior government on a wide scope of issues, including amendments to Vancouver Charter and other legislation, to enhance Council's authorities and facilitate delivery of City's mandate. Advise on, negotiate and draft agreements with federal and provincial governments, including agreements to secure funding; in furtherance of Council's City of Reconciliation framework, support engagement and agreements with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation to implement strategic government-to-government initiatives and projects, including development on Heather Lands and Jericho Lands.	✓	✓	○	●	●	●	
Legal Services	Legal Services	Señákw development — Provide legal advice and support to the City Manager's Office and project team working with the Squamish Nation, including advice on issues related to implementation of the service agreement.	✓	✓	○		●	●	
Legal Services	Legal Services	Public realm planning — Provide legal advice and support implementation of key initiatives through policy and related by-law amendments, in alignment with Vancouver Plan. Support development of public realm design concepts and enhanced use of public space, including Broadway Great Street, Granville Bridge Connector, Cambie Corridor, Downtown Public Space Strategy, city-wide curbside patios and road reallocation program.	✓	✓	●	●	○	●	●
Legal Services	Legal Services	Openness and transparency in government — Provide ongoing support on various initiatives, including development by Civic Engagement and Communications of a public Trust and Confidence Index tool to facilitate identification of key factors impacting public trust. Support programs to expand public engagement on key issues, including focus on equity in public engagement, to address barriers to participation.	✓	✓	○				
Legal Services	Legal Services	Corporate Risk Management — Provide legal advice and support on City's risk policies and procedures, including identification of potential risks and implementation of mitigation measures. Provide legal support on a wide scope of ongoing risk initiatives, including Cybersecurity Incident Response Plan and business continuity program. Provide advice on City's insurance program.	✓	✓	○				
Planning, Urban Design and Sustainability	Affordable housing	Housing Vancouver implementation — Support the development of equitable housing policies through significant planning initiatives. Develop new housing targets to align with the anticipated growth framework and land use plan developed with the Vancouver Plan. Through the Broadway Plan, develop new housing policies and approaches to create and retain housing targeted to a range of incomes and ensure minimal displacement of existing renter households.	✓	✓		○		●	
Planning, Urban Design and Sustainability	City-wide and community planning	Vancouver Plan - Phase 3: Draft Emerging Policy and Land Use Directions (Q3 2021 – Q4 2021) - Phase 4: Draft Policy and Land Use Final Plan (Q1 2021 – Q3 2022) - Implementation (2022+)	✓	✓		●	○	●	●
Planning, Urban Design and Sustainability	City-wide and community planning	Broadway Plan — Complete draft plan for Council's consideration by Q2 2022. Advance plan implementation, including public realm design and zoning changes.	✓	✓		●	○	●	●
Planning, Urban Design and Sustainability	City-wide and community planning	Downtown Eastside Local Area Plan — Manage development and support redress and reconciliation with different communities. Deploy DTES capital funding to support community economic development. Improve public spaces, and achieve the goals laid out in the DTES Plan. Implement the Special Enterprise Program pilot and align the City's housing policies with the DTES Plan. Coordinate the implementation of strategic capital initiatives related to public realm and amenities, affordable spaces, and community stewardship.	✓	✓				○	

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Planning, Urban Design and Sustainability	City-wide and community planning	Complete communities program — Initiate the Rupert and Renfrew SkyTrain Station area plans to support the City's economic, housing and climate policies and goals. Continue to support the development of the Complete Neighbourhoods policy in the Vancouver Plan.	✓	✓			○		
Planning, Urban Design and Sustainability	City-wide and community planning	Chinatown Transformation Program — Work with the community to implement 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. Continue supporting Chinatown Legacy Stewardship Group to implement pilot projects and undertake a concept design for Chinatown Memorial Square. Continue supporting the provincial government to locate a permanent site for the museum in Chinatown.	✓	✓			○	●	
Planning, Urban Design and Sustainability	City-wide and community planning	Northeast False Creek Area Plan — Continue plan implementation, including progressing rezonings to deliver public amenities and street network improvements.	✓	✓		●	○	●	
Planning, Urban Design and Sustainability	City-wide and community planning	Jericho Lands policy statement — Advance work to develop a site plan and policy statement, including engagement with the community and landowners. Target report to City Council by Q2 2022.	✓	✓			○	●	
Planning, Urban Design and Sustainability	City-wide and community planning	Central Waterfront Plan — Continue scoping work with the Vancouver Fraser Port Authority, TransLink and other agencies and landowners to explore the potential to launch a new planning program aimed at improving transit facilities and introducing new development and public realm in the Central Waterfront.	✓	✓		●	○	●	●
Planning, Urban Design and Sustainability	Current Planning and Regulation Policy	Development Process Redesign — Complete review of the development permit process and implement improvements developed from the consultation process. The Development Process Redesign will examine the development review and approval process with the goal of identifying and recommending changes necessary to create a "best in class" process that is responsive to client needs and engages all stakeholders in a meaningful way. Update and simplify existing regulations, policies and procedures for building in Vancouver to reduce permit processing times.	✓	✓	○				
Planning, Urban Design and Sustainability	Current Planning and Regulation Policy	Heritage Action Plan — The Vancouver Heritage Program (2020) includes objectives and emerging priorities to expand the meaning of heritage to firmly embrace the diverse cultural heritage as often manifested through both tangible and intangible aspects. Vancouver Heritage Register Upgrade work is intended to reflect these values in the heritage assessment and listing process and procedures developed through a consultative research and engagement work plan. The VHP specifically supports self-expressed histories and heritage of the Musqueam, Squamish and Tsleil-Waututh First Nations and Urban Indigenous peoples.	✓	✓				○	
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Business support, data tracking and monitoring — Provide ongoing support and recovery assistance to local businesses and BIAs through the Business Communications and Support Office. Monitor local commercial and retail districts and matching of businesses with vacant commercial/retail space through the Approved Occupancy Database. Continue to support the Temporary Expedited Patio Program.	✓	✓			○		
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	City building and capital planning — Support the 10-year Capital Strategic Outlook and the 2023/2026 Capital Plan preparation and implementation, and integrate capital planning into the Vancouver Plan.	✓	✓			○		
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Develop and implement new tools to create a more equitable approach to new infrastructure improvements, including formalizing policy around new latecomer legislation. This plays an essential role to the city's financing growth strategy and community plan implementation objectives.	✓	✓	●	○	●		●
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Vancouver Plan's public investment strategy — Support the Vancouver Plan team to develop the public investment framework/strategy to transform Vancouver's municipal funding framework and the way the City delivers public benefits.	✓	✓			○		
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Economic and employment lands policy — In partnership with the Vancouver Economic Commission (VEC), lead the economic development planning components of the Vancouver Plan process. Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review.	✓	✓		●	○	●	
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Recalibrate CAC and density bonusing — Provide a comprehensive update based on economic testing to CAC targets and density bonus zoning contributions as well as develop a City wide CAC allocation strategy.	✓				○		
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Small business policy and recovery initiatives — Extend current work to include coordinating and linking Small Business Initiatives (e.g., split tax assessment, commercial tenant protection, Digital Main Street, the Commercial Renovation Centre, BIA maintenance, safety and security programs, and pandemic related on street programs like temporary patios and room to queue) across the organization. This program links with various economic recovery item actions.	✓	✓			○		
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Development contribution monitoring and revenue protection forecasting — Continue to assess and provide increased analysis and monitoring of development contribution rates, market conditions/forecasting, and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). Build on the enhanced process to monitor the pandemic market conditions and inform the City's Capital Budgeting processes and Capital Delivery & Oversight Committee decision making.	✓	✓			○		
Planning, Urban Design and Sustainability	Sustainability	Climate Emergency Action Plan (CEAP) — Implement the CEAP to cut Vancouver's carbon pollution in half by 2030.	✓	✓			●	●	○
Planning, Urban Design and Sustainability	Sustainability	Zero Emissions Building Plan — Continue to transition all buildings in Vancouver to zero GHG emissions.	✓	✓			●		○
Planning, Urban Design and Sustainability	Sustainability	Green Operations Plan — Oversee and support implementation of the revised plan to lead by example in City operations.	✓	✓					○
Planning, Urban Design and Sustainability	Sustainability	Resilient buildings program — Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources.	✓	✓				●	○
Planning, Urban Design and Sustainability	Sustainability	EV charging infrastructure — Expand the City's public EV charging network and potentially provide support for rental buildings to install EV charging in support of the Big Move 3 in the climate emergency. This will support the addition of EV charging stations in an equitable way by focusing on rental buildings and public spaces in underserved neighbourhoods, as per the Climate Emergency Action Plan (CEAP).	✓	✓					○

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Planning, Urban Design and Sustainability	Sustainability	Assessing carbon sequestration options — Conduct research and explore long-term solutions for removing carbon from the atmosphere using natural systems such as trees, coastal habitats and soil management, as directed under the Climate Emergency Action Plan (CEAP).	✓	✓					○
Planning, Urban Design and Sustainability	Sustainability	Sea2City Design Challenge — Engage with residents on the design of Vancouver's waterfront in response to sea level rise.	✓	✓					○
Planning, Urban Design and Sustainability	Sustainability	Climate Change Adaptation Strategy — Implement high-priority core and enabling actions, with a focus on sea level rise.	✓	✓				●	○
Real Estate and Facilities Management	City Protective Services	Support the Women's Equity Strategy and develop an awareness and education program for City staff to address the risk of violence and aggression directed at people based on their gender identification.	✓		●			○	
Real Estate and Facilities Management	City Protective Services	Develop and implement an enhanced contracted security service program to ensure the City receives innovative protective security services for good value.	✓		○				
Real Estate and Facilities Management	City Protective Services	Explore an integrated protective services program for other City departments aimed at standardizing security services delivery across the organization.	✓		○				
Real Estate and Facilities Management	Environmental Services	False Creek Water Quality Improvement Initiative — Advance the False Creek Water Quality Improvement Initiative (FCWQII) and implement other actions in support of the City's Aquatic Environments Action Plan.	✓	✓	○				
Real Estate and Facilities Management	Environmental Services	ePlan environmental reviews — Advance transition to electronic plan reviews for environmental reviews of development applications.	✓		○				
Real Estate and Facilities Management	Environmental Services	Environmental management — Support Vancouver's affordable housing priorities and other City-led developments by managing environmental site contamination and other environmental needs.	✓	✓	○	●			
Real Estate and Facilities Management	Facilities Planning, Development and Management	City-delivered community facilities — Deliver multiple co-located community facilities, including the master plan for the West End Community Centre; rezoning and Phase 1 for Britannia Centre; rezoning for Ray-Cam Community Centre; Marpole Civic Centre with library, cultural and social hub, and Marpole Community Centre with childcare.	✓	✓	○	●	●	●	●
Real Estate and Facilities Management	Facilities Planning, Development and Management	Childcare — Deliver new childcare spaces through a combination of in-kind projects delivered by developers (approximately 300 spaces) and City/REFM-managed projects (approximately 350 spaces), including Eric Hamber Secondary School, David Lloyd George Elementary School, Henry Hudson Elementary School, Marpole Community Centre and West Fraser Lands Childcare.	✓	✓	●	●	●	○	●
Real Estate and Facilities Management	Facilities Planning, Development and Management	Affordable housing — Deliver approximately 600 affordable housing units through a combination of in-kind projects delivered by developers (approximately 400 units) and City/REFM-managed projects (approximately 200 units), including Coal Harbour, Marpole Civic Centre, and Britannia Centre affordable housing.	✓	✓	●	○	●	●	●
Real Estate and Facilities Management	Facilities Planning, Development and Management	Renewable City Strategy — Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver further GHG emission reduction of 22% by 2025 compared to 2007.	✓	✓					○
Real Estate and Facilities Management	Facilities Planning, Development and Management	Developer-delivered community facilities — Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Joyce-Collingwood Library, East Fraser Lands Community Centre, Arbutus Neighbourhood House and adult day centre, Little Mountain Neighbourhood House, South Vancouver Neighbourhood House, Oakridge performance space, Main Street and Second Avenue production space, and Sixth Avenue and Fir Street music studios.	✓	✓	○	●	●	●	●
Real Estate and Facilities Management	Facilities Planning, Development and Management	Respond to and implement Provincial Health Officer COVID-19 orders related to facilities, including cleaning standards, sanitization and ventilation.	✓		○				
Real Estate and Facilities Management	Facilities Planning, Development and Management	Work collaboratively with the City's Equity Office and contracted partners to diversify our workforce and contractors.	✓	✓			●	○	
Real Estate and Facilities Management	Real Estate Services	Continue planning for future opportunities for City-owned lands, such as Granville Loops, False Creek Flats and Southeast False Creek.	✓	✓	○	●	●		
Real Estate and Facilities Management	Real Estate Services	Property Endowment Fund — Continue implementation of the Property Endowment Fund Strategy, including work on major site redevelopments such as Granville Loops North, SEFC Site 1A, and False Creek Flats.	✓	✓	○				
Real Estate and Facilities Management	Real Estate Services	Site acquisitions — Pursue site acquisitions to support City initiatives and services, including transportation, parkland, the Vancouver Affordable Housing Endowment Fund and the Property Endowment Fund.	✓	✓	○				
Real Estate and Facilities Management	Real Estate Services	Advise on the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.	✓		○				
Technology Services	Application Development and Support	SAP strategic road map — Upgrade to new SAP S/4 HANA platform along with business process improvements for core functions.	✓	✓	○				
Technology Services	Application Development and Support	Enterprise integration — Implement the enterprise grade integration capabilities to connect City applications and services.	✓	✓	○				
Technology Services	Client Services	ServiceNow platform adoption — Adopt the ServiceNow platform to enable the technology and business services of the City.	✓	✓	○				
Technology Services	Digital Strategy and Platforms	3-1-1 customer relationship management (CRM) transformation — Upgrade core 3-1-1 CRM system to enhance existing digital channels for the public.	✓	✓	○				
Technology Services	Digital Strategy and Platforms	GIS Strategic Roadmap — Progress implementation of the Esri geographic information systems (GIS).	✓	✓	○				
Technology Services	Digital Strategy and Platforms	Citywire intranet implementation — Progress migration of the City's intranet to the Microsoft SharePoint platform.	✓	✓	○				
Technology Services	Enterprise Technology	Microsoft 365 platform — Progress implementation of Microsoft 365 platform to support digital workplace, data integration, application development and collaboration.	✓	✓	○				
Technology Services	Enterprise Technology	Cybersecurity road map — Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	✓	○				
Technology Services	Enterprise Technology	Hybrid data centre program — Establish a co-location facility outside the seismic zone to provide resilience for the City's digital services and protect the City's data assets.	✓	✓	○				
Vancouver Board of Parks and Recreation	Business services	Develop long term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory - Develop a new long term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory. - Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities.	✓	✓	○				

					Council priorities				
Department	Service	Priority Plan	2022	2023-2026	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
Vancouver Board of Parks and Recreation	Business services	Develop golf strategy - Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges. - Document and evaluate local and regional golf context, use and demand.	✓	✓	○		●	●	
Vancouver Board of Parks and Recreation	Business services	Advance key policies - Update business services policies in a number of areas to improve service delivery. - Update the organization's special event guidelines and sponsorship policy. - Develop a new policy framework to address use of generators in parks. - Develop an unsolicited proposals policy to guide the approach to evaluate and navigate outside interest for service provision and amenities. - Develop policy framework to guide contract management, including the development of a non-profit lease/license policy. - Develop a new parking policy framework to improve strategy and overall outcomes of these spaces.	✓	✓	○				
Vancouver Board of Parks and Recreation	Business services	Improve access to golf services — Expand opportunities to improve equitable access to golf.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Business services	Develop new Harbour Green Park restaurant — Open a new two-level, 10,495-square-foot, 250-seat restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd. at the eastern edge of Harbour Green Park.	✓	✓	○		●		
Vancouver Board of Parks and Recreation	Business services	Expand fundraising activities — Leverage existing opportunities to develop an enhanced fundraising plan that expands on existing fundraising programs and initiatives, and provides the Park Board with additional funding.	✓	✓	○		●		
Vancouver Board of Parks and Recreation	Business services	Improve Contract Management — Improve overall contract management life cycle. Develop a clear and standardized approach to managing and administering contracts for facilities and services under contract with third parties.	✓	✓	○		●		
Vancouver Board of Parks and Recreation	Decolonization, Arts and Culture	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.	✓	✓	●			○	
Vancouver Board of Parks and Recreation	Decolonization, Arts and Culture	Recognize traditional place names and initiate renewed park naming process within the Park Board's jurisdiction — Form a Park Naming Committee for Trillium Lands.	✓	✓				○	
Vancouver Board of Parks and Recreation	Decolonization, Arts and Culture	Continue implementing Truth and Reconciliation Actions - Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh and urban indigenous communities. - Progress in implementation the Park Board's 11 Reconciliation strategies (2016). - Develop a framework to provide direction, assistance and tools that help staff incorporate reconciliation principles into daily work. - Expand use of Park Board Truth and Reconciliation diagnostic tools to all departmental decision-making activities.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Decolonization, Arts and Culture	Develop and update arts and culture policies and strategies to guide ongoing delivery of arts and culture services - Develop an Arts and Culture Collections Management Strategy. - Develop a Cultural Framework to guide cultural development across Vancouver Parks and Recreation. - Update Arts and Public Arts Policy. - Co-create a Commemoration Strategy and Policy with ACCS.	✓	✓		●		○	
Vancouver Board of Parks and Recreation	Decolonization, Arts and Culture	Continue Arts, Culture and Engagement (ACE) programming - Continue work rebuilding ACE programs interrupted during the first year of the pandemic to support communities. - Support new community-driven and community-engaged opportunities for activities, programs and events.	✓	✓	●			○	
Vancouver Board of Parks and Recreation	Parks and green spaces	Deliver new and renewed parks and amenities - Complete enhancements for the West End and Queen Elizabeth parks. - Continue to work to deliver the new East Fraser Lands Park and Creekside Park South extension. - Renew neighbourhood parks, with a focus on East Vancouver. - Prioritize building new sports fields in alignment with the Sport Field Strategy. - Plan, construct and open a new destination track and field facility.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Parks and green spaces	Improve safety and security in parks - Develop a new service model review of the Park Ranger program. - Address added demands on the program, establish new practices and resource to meet the challenges of encampments for people who are experiencing homelessness, and other key issues emerging in parks. - Maintain and grow key partnerships with supporting organizations and third parties. - Increase cleanliness and safety in downtown parks and parks of concern by implementing a pilot program of park operations cleanliness and safety crews.	✓		○			●	
Vancouver Board of Parks and Recreation	Parks and green spaces	Washrooms and fieldhouses renewals and upgrades - Implement the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure that safe, clean and accessible washrooms are available to everyone. - Identify neighbourhood park fieldhouses needing renewal. - Identify parks in growth areas requiring washrooms where none exists.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Parks and green spaces	Improve janitorial service levels - Prioritize janitorial service levels at key waterfront locations from May to September to improve the beach experience, as informed by a pilot project conducted in 2019. - Pursue alternative strategies to replace temporary washrooms.	✓		○				
Vancouver Board of Parks and Recreation	Parks and green spaces	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.	✓	✓	●				○

					Council priorities				
Department	Service	Priority Plan	2022	2023-2026	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
Vancouver Board of Parks and Recreation	Parks and green spaces	Adapt natural areas and ecosystems - Support and implement a plant species selection policy and practices. - Promote the selection of urban forest species with consideration of location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge and importance. - Prioritize restoration of Tatlow Creek.	✓	✓				●	○
Vancouver Board of Parks and Recreation	Parks and green spaces	Update and implement the Urban Forest Strategy - Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy. - Develop an Urban Forestry Management Standards operational document. - Implement five main goals of the strategy: protecting; expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals.	✓	✓					○
Vancouver Board of Parks and Recreation	Parks and green spaces	Develop invasive species policy and management plan — Support and implement an integrated approach to managing established and emerging invasive species in parks.	✓		○				●
Vancouver Board of Parks and Recreation	Parks and green spaces	Develop and implement updated horticultural and field maintenance standards - Develop a Horticultural Standards Policy project that incorporates climate change adaptation. - Increase city-wide sports field quality and consistency by developing a dedicated sport field management team, as directed through the Sport Field Strategy. - Develop current state reports, prioritize renovations, and establish and implement sports field maintenance standards, as directed through the Sport Field Strategy.	✓	✓	●				○
Vancouver Board of Parks and Recreation	Parks and green spaces	Enhance park and recreation experiences through planning, design, and new and renewed parks, outdoor recreation, natural areas and facilities - Design and build new and renewed parks, outdoor recreation, biodiversity and habitat creation and enhancement, and major infrastructure work, such as seawalls, marine structures, bridges and roads to serve residents and visitors. - Delivering on reconciliation goals through integration of First Nations perspective, culture and ways of knowing into capital delivery and planning initiatives. - Delivery of pilot projects in response to emerging priorities; e.g. Stanley Park Bike Lane, Alcohol in Parks, City-wide Pollinator Meadow pilot. - Leading Climate Emergency initiatives relating to terrestrial and coastal resilience, urban forest canopy, biodiversity enhancements and green infrastructure and stewardship initiatives.	✓	✓					○
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Continue to deliver high-quality recreation programming with community centre associations (CCAs) - Enhance partnerships with CCAs through implementation of the joint operating agreement. - Support CCAs and staff with programming and administration of the joint operating agreement. - Implement recommendations from the Recreation Safety Audit.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Continue to deliver new and renewed community centres — In collaboration with CCAs, implement or plan to implement recommendations from the 2021 Community Centre Strategy.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Continue to improve access and inclusion to recreation - Continue to reduce barriers to recreation and broaden access for equity-seeking groups, including expanding adapted recreation opportunities for persons with disabilities and more programs that are reflective for the trans, gender diverse and Two-Spirit community. - Complete the Strathcona funding model project. - Progress the Urban Park Activation strategy and work through a community development lens to solve complex issues. - Replace historical permit process for ice and outdoor sport fields with contemporary, equitable, inclusive and transparent allocation policies and supporting administrative procedures.	✓	✓	●			○	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Improve aquatic facilities, programs, services and safety — Implement recommendations from the VanSplash Aquatic Strategy and the Lifesaving Society's safety audit.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Conduct and implement recommendations from a program and service review - Determine optimal program and service mix across all aquatic and arena facilities; implement actions to reduce waiting lists. - Identify and implement new, accessible and inclusive program and service opportunities. - Investigate the feasibility of introducing progressive lesson levels.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Improve janitorial and building maintenance services in recreation centres - Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion. - Invest in additional resources and implement a new maintenance program.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Develop a Sport Field Strategy - Complete a sports facility asset, usage and demand analysis to determine the renewal, expansion and maintenance needs for artificial turf, natural grass fields and diamonds. - Evaluate potential sport facility locations, designs, functions and programming to meet community and sport hosting demands.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Outdoor pool extended season feasibility study — Consider the results of the feasibility study, including findings and recommendations to inform decision-making related to outdoor pool operation schedule extensions.	✓		○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Develop a recreation fee and charges policy — Create a policy to guide all future fees and charges decisions; address age and income discounts, waivers, premiums, incentive pricing, etc.	✓		○		●		
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	Advance partnerships — Advance interoperations with other departments like VEMA, the Vancouver Police Department, Real Estate and Facilities Management, Finance, Human Resources, Technology Services, and third party agencies like BCEHS, BCAS and E-Comm.	✓		○				

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	Develop VFRS 2023-2027 Strategic Plan — Create a roadmap for excellence through the development of goals designed to move the organization forward.	✓		○				
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	Community Needs Assessment — Develop an all-hazards community risk assessment to identify and prioritize local risks, which targeted the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓	✓	○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	Growth Plan — Address the current and future needs through a multi-year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	Outreach and Diversity — Engage fire staff to contribute in recruitment outreach through the development of youth programs (Co-Ops) or other programs to seek out potential candidates from a pool of individuals who meet the high standards of acceptance. Develop and expand rewards and certificates programs.	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	Current Deployment Review and community risk report — Developed a report that forms the basis for response time targets which will align fire hall specific staff levels and deployment needs, complete an assessment of current deployment and reconfigure as needed to provide the best service to our community. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	30 Year Fire Hall Plan — Continue to work on and develop the 30-Year Firehall Plan to guide the future state of VFRS.	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	Improve health and safety initiatives — Expand safety responsibilities by assigning Health, Wellness and Safety Officer roles on each shift. Officers will help manage the risks that staff face during emergencies by monitoring and assessing hazardous or unsafe situations and developing mitigation measures to protect personal safety. This 2020 initiative was deferred to 2021 because of constraints caused by COVID-19.	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	Enhance evidence-based decision-making — The 2021 needs were identified as additional resources for analytics support and community outreach, inclusion, and diversity to improve VFRS' business operations, evidence-based decision-making, and ability to attract, maintain and build a workforce and culture of diversity and inclusion.	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	Improve response times (Non-medical incidents) — Enhance understanding of turnout time for non-medical incidents. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	Enhance the mental health program — Implement a holistic, evidence-based, non-biased mental health program with a mental health professional as part of the VFRS Mental health team who will provide VFRS the ability to proactively manage the impacts of occupational stress injuries, cancer, and other notable health and wellness challenges. This 2020 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓	✓	○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	Enhance staff attraction, retention and engagement — Conducted an in-depth review of the recruitment and outreach programs and expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver. This 2020 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓	✓	○				
Vancouver Fire and Rescue Services	Medical response	Enhance understanding of response times (medical incidents) — Review and develop baseline targets on turnout times for medical incidents.	✓		○				
Vancouver Fire and Rescue Services	Medical response	New patient care initiatives — Explore community health patient care opportunities (blood pressure, cholesterol, flu shots), including appropriate funding.		✓	○				
Vancouver Fire and Rescue Services	Medical response	e-PCR Integration — Work on the electronic patient care record system (e-PCR) integration with BC Ambulance Service and hospital records to provide more comprehensive care and better patient outcomes.	✓		○				
Vancouver Police Department	Police Services	Disorder and hate crimes — Respond in a sensitive and evidence-based manner to current issues relating to COVID 19, encampments, disorder in the north half of Vancouver (i.e., Downtown core, Yaletown, Granville Street, Davie Village, the West End, Chinatown, and Strathcona), and hate crimes. Submit information and data to the provincial government in relation to their review of policing in British Columbia in light of recent global movements.	✓	✓	○		●		
Vancouver Police Department	Police Services	Sexual offence awareness — Enhance public awareness of sexual offences, particularly those impacting youth, new immigrants, and marginalized communities.	✓	✓	○		●		
Vancouver Police Department	Police Services	Guns and gangs — Enhance enforcement of firearms and other weapons and target known violent persons to help combat organized crime and violent crime.	✓	✓	○		●		
Vancouver Police Department	Police Services	Property crime — Leverage technology to proactively combat residential and commercial break and enters and theft from autos.	✓	✓	○		●		
Vancouver Police Department	Police Services	Fraud and cybercrime — Enhance public awareness, particularly with elderly people, of financial frauds and cybercrime threats.	✓	✓	○		●		
Vancouver Police Department	Police Services	Supporting youth — Support youth development and target youth mental health and wellness through a variety of innovative programs.	✓	✓	○		●		
Vancouver Police Department	Police Services	Cultural awareness — Deliver anti-racism training to VPD officers as well as additional Indigenous cultural awareness and competency training in partnership with Reconciliation Canada.	✓	✓	○		●		
Vancouver Police Department	Police Services	Road safety — Continue road safety enforcement and public education efforts to improve pedestrian and cyclist safety and to combat distracted and impaired driving and other high risk behaviours.	✓	✓	○		●		
Vancouver Police Department	Police Services	VPD staff support — Continue to implement the remaining two years of recommendations from the Operational Review to address long term public safety needs in Vancouver.		✓	○		●		
Vancouver Public Library	Collections and resources	Fine-free — Expand fine-free services. Seek new investment and implement incremental expansion or fully fine free services depending on available funding.	✓					○	
Vancouver Public Library	Collections and resources	Technology Lending — Introduce technology that can be borrowed to support community members in bridging the digital divide and accessing the technology and connectivity that they need for communication and social connection.		✓				○	
Vancouver Public Library	Information technology access	Accessibility — Improve accessibility for people with disabilities across physical and digital touchpoints system-wide.	✓		○				
Vancouver Public Library	Information technology access	Alternative Service Delivery Models — Identify and pilot new ways to provide service, leveraging community partnerships for locations and network access, including kiosks and WiFi hotspots.		✓	○				

Department	Service	Priority Plan	2022	2023-2026	Council priorities				
					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
Vancouver Public Library	Library public space	Indigenous Inclusion — Work with Musqueam Nation, in partnership with relevant City departments, to integrate Indigenous history, language and culture into the Marpole branch redevelopment, and seek opportunities to apply this learning in other library spaces.	✓					○	
Vancouver Public Library	Library public space	Workplace Diversity and Inclusion — Expand the diversity of VPL's workforce and enhance a culture of inclusivity and anti-racism so that people of all backgrounds, ages and races feel welcome in the library's public spaces.		✓				○	
Vancouver Public Library	Library public space	Oakridge Branch Development — Complete the planning and design for a new Oakridge Branch Library, build new collection/resources, and open the new Oakridge Branch.		✓	○				
Vancouver Public Library	Library public space	Children's Library Expansion — Develop, design, and implement changes to enlarge and revitalize the Children's Library, adding capacity for group programming as well as interactive and welcoming spaces for children and families.		✓	○				
Vancouver Public Library	Public programming	Civic Dialogue Strategy — Develop an action plan to establish VPL as a forum for civic conversation and understanding about difficult issues.	✓					○	
Vancouver Public Library	Public programming	Supporting Diverse Cultures — Develop a holistic approach to support English-language learning and enhance newcomers' connections to resources, identifying ways to help patrons maintain ties to culture/heritage, and reflect diverse cultures of Vancouver in VPL services.		✓				○	
Vancouver Public Library	Public programming	Indigenous Relations — Strengthen relationships with Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous communities in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.		✓				○	
Vancouver Public Library	Public programming	Equity & Inclusion Programming — Continue to offer and expand programs that increase understanding and reduce discrimination against IBPOC communities.		✓				○	
Vancouver Public Library	Reference and information services	Newcomer supports — Establish and leverage partnerships with community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓					○	
Vancouver Public Library	Reference and information services	Technology Sandbox — Create a "technology sandbox" pilot, introducing flexible ways to enable library patrons to explore new and emerging technologies, to understand the impact of these tools on their lives and to manage the pace of technological change.		✓	○				

Glossary

Accrual – The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.

Annual Budget Report – Report to Council that contains the Annual Operating Budget and Capital Budget.

Annual Capital Expenditure Budget – Aggregate Budget for all of the City's approved Capital Expenditures (including the current year portion for those relating to all approved Multi-Year Capital Project Budgets) for a given year including those Capital Projects being undertaken for the Boards and those being undertaken in the name of the City for the City Affiliates.

Annual Operating Budget – The annual budget approved by City Council for the Revenue Fund, including revenue, operating expenditures and any transfers to or from Reserves or Other Funds.

Assets – Resources owned or held by the City that has monetary value.

Boards – Encompasses the Vancouver Board of Parks and Recreation, the Vancouver Public Library Board, and the Vancouver Police Board.

Budget – A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Outlook – Report presented to Council in advance of the Annual Budget Report that provides the economic and financial outlook for the upcoming budget.

Business Improvement Area (BIA) – A specific area within which businesses pay fees to fund improvements in commercial business potential.

Canadian Union of Public Employees (CUPE) – Union representing the City's unionized staff.

Capital Assets – Assets of long-term characters that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – Overall Budget relating to Capital, namely the Annual Capital Expenditure Budget and the Multi-Year Capital Budget.

Capital Expenditures – Expenditures incurred directly and necessarily in relation to a Capital Project.

Capital Plan – The City's four-year financial plan for investments in the City's facilities and infrastructure. Capital Plans are developed in four-year terms coinciding with municipal elections held every four years.

Capital Project – A project or program (including for certainty a Multi-Year Capital Project) that may span over more than one fiscal year for the planning, acquisition, construction, expansion, renovation, or replacement of City facilities, infrastructure, or other capital assets.

City – Refers to the City of Vancouver.

Community Amenity Contribution (CAC) – A community amenity contribution voluntarily offered to the City by a developer of a site so as to address the impacts of a rezoning that can be anticipated from rezoning the site.

Consolidated Operating Budget – Includes Revenues, Expenditures and Transfers for all Departments, Boards and City entities.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Department – The departments of the City, led by General Managers reporting to the City Manager, excluding Boards and City entities.

Depreciation – Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence. It is also known as amortization.

Development Cost Levy (DCL) – Most new development in the City of Vancouver pays Development Cost Levies (DCLs). A DCL is paid by property developers based on square footage. DCLs are an important source of revenue for City facilities such as park, childcare facilities, social and non-profit housing, and engineering infrastructure.

Entities – Any separate entity that is considered controlled by the City of Vancouver for purposes of PSAB (Public Sector Accounting Board) and are part of the City's Annual Capital Expenditure Budget and the Consolidated Operating Budget. These entities are identified in the Budget Outlook and Annual Budget Report and include but are not limited to the Vancouver Economic Commission, Vancouver Affordable Housing Agency Ltd., Vancouver Public Housing Corporation, Vancouver Civic Development Corporation, Harbour Park Development Corporation, The Hastings Institute Inc., Vancouver Downtown Parking Corporation (aka "EasyPark"), and the Pacific National Exhibition.

EOC – Emergency Operations Centre. The EOC is a mechanism to monitor the evolving situation and coordinate the City's efforts to address any impacts of the Covid pandemic, support the safe delivery of City services, and assist health authorities and other partners.

Expenditure – Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Five-Year Financial Plan – Based on a set of financial sustainability guiding principles and financial health targets and is used to guide the allocation of resources needed to fund operating costs and capital investments. The Five-Year Financial Plan is not an approved budget; Council approves the budget for the upcoming year as part of the annual budget process.

Fund – A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

Goals – A general, timeless statement of broad direction, purpose, or intent (also see Objective).

Grants – A contribution by a City or other organization to support a particular function, or endeavor. Grants can either operational or capital.

Levy – To impose taxes to fund City services.

Multi-Year Capital Project – A Capital Project requiring the expenditure of Capital over more than one year.

Multi-Year Capital Project Budget – Capital Project Budget for a Multi-Year Capital Project.

Operating Expenditures – The cost of personnel, building occupancy costs, fleet costs, materials, equipment, and other payments to third parties associated with the City's day-to-day operation.

Operating Revenues – Funds that the City receives as income to pay for its day-to-day operation, including taxes, fees from specific services, interest earnings, and grant revenues.

Other Funds – Refers to the Sinking Fund, and Capital Financing Fund.

Program – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Public Sector Accounting Board (PSAB) – Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.

Revenue – Sources of income used by the City to finance its operations.

Revenue Fund – Fund that receives the Operating Revenues and from which the Operating Expenses are paid for the operations of the City Department and Boards, and is distinct from Other Funds.

Tax Levy – Amount to be raised through general property taxes.

VAHA – Vancouver Affordable Housing Agency

VAHEF – Vancouver Affordable Housing Endowment Fund

VEC – Vancouver Economic Commission

VEMA - Vancouver Emergency Management Agency